

Operating Budget
For Fiscal Year 2012

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by
Texas Department of Agriculture

December 1, 2011

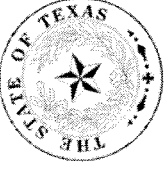
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Contents

Page

I.A.	Certification of Dual Submission Administrator's Statement	1.A. Page 1
I.B.	Title Sheet	1.B. Page 1
II.A.	Summary of Budget by Strategy	II.A. Page 1
II.B.	Summary of Budget by Method of Finance	II.B. Page 1
II.C.	Summary of Budget by Object of Expense	II.C. Page 1
II.D.	Summary of Objective Outcomes.....	II.D. Page 1
III.A.	Strategy Level Detail	III.A. Page 1
IV. A.	Capital Budget Project Schedule.....	IV.A. Page 1
IV. B.	Federal Funds Supporting Schedule	IV.B. Page 1
IV. C.	Federal Funds Tracking Schedule.....	IV.C. Page 1
IV.D.	Estimated Revenue Collections Supporting Schedule	IV.D. Page 1
IV.E.	Homeland Security Funding Schedule	IV.E. Page 1

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CERTIFICATE

Agency Name Texas Department of Agriculture

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge

[Signature]
Signature

Drew DeBerry
Printed Name

Deputy Commissioner
Title

12-1-11
Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

[Signature]
Signature

Heather Griffith Peterson
Printed Name

Chief Financial Officer
Title

12-1-2011
Date

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Operating Budget
For Fiscal Year 2012

Submitted to the
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December 1, 2011

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II.A. SUMMARY OF BUDGET BY STRATEGY
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/7/2011
TIME : 10:47:57AM

Agency code: 551 Agency name: Department of Agriculture

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 Expand Markets While Protecting Public Health & Natural Resources			
1 Expand Ag Markets While Protecting Public Health & Natural Resources			
1 ECONOMIC DEVELOPMENT	\$14,656,277	\$11,357,984	\$13,291,946
2 REGULATE PESTICIDE USE	\$4,133,655	\$4,215,698	\$4,590,148
3 INTEGRATED PEST MANAGEMENT	\$19,499,987	\$28,896,991	\$11,491,486
4 CERTIFY PRODUCE	\$132,226	\$41,795	\$2,541
5 AGRICULTURAL PRODUCTION DEVELOPMENT	\$4,330,598	\$4,132,612	\$5,742,130
TOTAL, GOAL 1	\$42,752,743	\$48,645,080	\$35,118,251
2 Protect Consumers by Establishing and Enforcing Standards			
1 Reduce the Number of Violations of Structural Pest Control Standards			
1 SURVEILLANCE/BIOSECURITY EFFORTS	\$2,491,743	\$2,317,301	\$3,168,842
2 VERIFY SEED QUALITY	\$1,587,436	\$1,429,213	\$777,482
3 AGRICULTURAL COMMODITY REGULATION	\$884,320	\$779,217	\$858,249
4 STRUCTURAL PEST CONTROL	\$1,860,803	\$1,568,714	\$1,457,568
TOTAL, GOAL 2	\$6,824,302	\$6,094,445	\$6,262,141
3 Increase Likelihood That Goods Offered for Sale Are Properly Measured			
1 Reduce the Number of Violations of Weights and Measures Laws			
1 INSPECT MEASURING DEVICES	\$4,451,007	\$4,448,616	\$5,027,394
TOTAL, GOAL 3	\$4,451,007	\$4,448,616	\$5,027,394
4 Provide Funding and Assistance on Food and Nutrition Programs			
1 Provide Assistance to Schools			
1 SUPPORT NUTRITION PROGRAMS	\$20,758,959	\$27,922,277	\$35,209,180
2 Child and Adult Nutrition Programs			
1 NUTRITION ASSISTANCE	\$359,369,196	\$373,904,203	\$399,068,063
TOTAL, GOAL 4	\$380,128,155	\$401,826,480	\$434,277,243

II.A. SUMMARY OF BUDGET BY STRATEGY
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/7/2011
TIME : 10:48:22AM

Agency code: 551 Agency name: Department of Agriculture

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
5 Support and Coordinate Fibers and Food Protein Research			
1 Increase Dollar Volume of Research and Development Projects			
1 RESEARCH AND DEVELOPMENT	\$5,177,063	\$3,162,638	\$937,188
TOTAL, GOAL 5	\$5,177,063	\$3,162,638	\$937,188
6 Rural Affairs			
1 Rural Affairs			
1 RURAL COMMUNITY AND ECO DEVELOPMENT	\$88,980,034	\$80,538,952	\$81,109,072
2 RURAL HEALTH	\$5,172,416	\$6,907,214	\$4,810,330
3 RURAL ADMINISTRATION AND RESEARCH	\$783,670	\$3,470,492	\$648,740
TOTAL, GOAL 6	\$94,936,120	\$90,916,658	\$86,568,142

II.A. SUMMARY OF BUDGET BY STRATEGY
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DATE : 12/7/2011
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Agency code: 551 Agency name: Department of Agriculture

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
General Revenue Funds:			
1 General Revenue Fund	\$70,283,783	\$73,998,971	\$51,097,327
8039 GR Match Cdbg	\$1,803,803	\$1,777,427	\$1,790,615
	\$72,087,586	\$75,776,398	\$52,887,942
General Revenue Dedicated Funds:			
5002 Yng Farmer Loan Guar Acct	\$123,433	\$134,418	\$0
5047 Perm Fund Rural Health Fac Cap Imp	\$1,894,851	\$2,095,735	\$2,203,549
5051 Go Texan Partner Program	\$567,920	\$370,325	\$2,800,000
	\$2,586,204	\$2,600,478	\$5,003,549
Federal Funds:			
369 Fed Recovery & Reinvestment Fund	\$3,296,345	\$626,471	\$224,652
555 Federal Funds	\$369,700,613	\$398,413,967	\$426,601,819
5091 TDRA Federal Funds	\$84,366,310	\$74,945,697	\$79,264,729
	\$457,363,268	\$473,986,135	\$506,091,200
Other Funds:			
364 Rural Communities Health Care End	\$166,000	\$176,000	\$154,000
575 Farm & Ranch Finance	\$80,504	\$80,371	\$104,669
666 Appropriated Receipts	\$1,216,597	\$1,606,817	\$1,840,461
683 Texas Agricultural Fund	\$171,592	\$277,990	\$1,383,956
777 Interagency Contracts	\$597,639	\$589,728	\$724,582
	\$2,232,332	\$2,730,906	\$4,207,668
TOTAL, METHOD OF FINANCING	\$534,269,390	\$555,093,917	\$568,190,359
FULL TIME EQUIVALENT POSITIONS	-	685.8	692.1
		704.3	

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II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/7/2011**
TIME: **10:48:33AM**

Agency code: **551**

Agency name: **Department of Agriculture**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$82,973,125	\$59,951,972	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$50,110,453
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 6.22, Earned Federal Funds (2010-11 GAA)	\$1,284,245	\$1,268,965	\$0
Art IX, Sec 6.22 Earned Federal Funds Revised Estimate 10-11	\$(646,897)	\$(485,006)	\$0
Rider 8, UB Authority	\$(759,000)	\$759,000	\$0
SB 282 Nutrition Education	\$500,000	\$500,000	\$0
SB 1016 Prescribed Burn Ban	\$62,519	\$54,519	\$0
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$0	\$0	\$(56,842)
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$0	\$0	\$(5,751)
<i>TRANSFERS</i>			
Frmly TDRA (Non- Disaster Recovery) Regular Appropriations from MOF Ta	\$7,984,496	\$7,970,779	\$0
Frmly TDRA (Non- Disaster Recovery) Regular Appropriations from MOF Ta	\$0	\$0	\$1,049,467
Frmly TDRA (Non- Disaster Recovery) Transfers Art VIII-37, Rider 4	\$112,000	\$0	\$0
Frmly TDRA (Non- Disaster Recovery) X Lapsed Appropriations-2.5% Reduc	\$0	\$(243,705)	\$0
Frmly TDRA (Non- Disaster Recovery) Unexpended Balances Authority Art	\$(2,893,634)	\$2,893,634	\$0
Frmly TDRA (Non- Disaster Recovery) Lapsed Appropriations (10-11 GAA)	\$(166,176)	\$(1,459,812)	\$0
Frmly TDRA (Non- Disaster Recovery) Lapsed Appropriations-5% Reduction	\$(488,413)	\$(488,412)	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/7/2011**
TIME: **10:48:46AM**

Agency code: **551**

Agency name: **Department of Agriculture**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations (10-11 GAA)	\$0	\$(7,709,925)	\$0
Lapsed Appropriations-5% Reductions (10-11 GAA)	\$(2,415,772)	\$(2,571,850)	\$0
Lapsed Appropriations-2.5% Reductions (10-11 GAA)	\$0	\$(1,703,898)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Rider 8, UB Authority	\$(15,262,710)	\$15,262,710	\$0
TOTAL, General Revenue Fund	\$70,283,783	\$73,998,971	\$51,097,327
8039 GR Match for Community Development Block Grants			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$1,803,803	\$1,777,427	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$1,790,615
TOTAL, GR Match for Community Development Block Grants	\$1,803,803	\$1,777,427	\$1,790,615
TOTAL, ALL GENERAL REVENUE	\$72,087,586	\$75,776,398	\$52,887,942

GENERAL REVENUE FUND - DEDICATED

5002 GR Dedicated - Young Farmer Loan Guarantee Account No. 5002

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)	\$106,584	\$106,584	\$0
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RIDER APPROPRIATION

Rider 7, Young Farmer Loan Guarantee	\$22,178	\$33,163	\$0
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Agency name: **Department of Agriculture**

METHOD OF FINANCING		Exp 2010	Exp 2011	Bud 2012
<i>LAPSED APPROPRIATIONS</i>				
	Lapsed Appropriations-5% Reductions (10-11 GAA)	\$ (5,329)	\$ (5,329)	\$0
TOTAL,	GR Dedicated - Young Farmer Loan Guarantee Account No. 5002	\$123,433	\$134,418	\$0
5047	GR Dedicated - Permanent Fund Rural Health Facility Capital Improvement Account No. 5047			
<i>TRANSFERS</i>				
	Frmly TDRA (Non- Disaster Recovery) Lapsed Appropriations (10-11 GAA)	\$0	\$ (634,297)	\$0
	Frmly TDRA (Non- Disaster Recovery) Regular Appropriations from MOF Ta	\$2,100,000	\$2,100,000	\$0
	Frmly TDRA (Non- Disaster Recovery) Lapsed Appropriations-5% Reduction	\$ (105,000)	\$ (105,000)	\$0
	Frmly TDRA (Non- Disaster Recovery) Rider Appropriations Art VII, Ride	\$123,432	\$123,432	\$0
	Frmly TDRA (Non- Disaster Recovery) Regular Appropriations from MOF Ta	\$0	\$0	\$2,203,549
	Frmly TDRA (Non- Disaster Recovery) Unexpended Balances Authority Art	\$440,519	\$0	\$0
	Frmly TDRA (Non- Disaster Recovery) Unexpended Balances Authority Art	\$ (664,100)	\$664,100	\$0
	Frmly TDRA (Non- Disaster Recovery) Lapsed Appropriations-2.5% Reducti	\$0	\$ (52,500)	\$0
TOTAL,	GR Dedicated - Permanent Fund Rural Health Facility Capital Improvement Account No. 5047	\$1,894,851	\$2,095,735	\$2,203,549
5051	GR Dedicated - GO TEXAN Partner Program			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2010-11 GAA)	\$1,081,333	\$81,334	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$2,800,000
<i>RIDER APPROPRIATION</i>				
	Rider 8, UB Authority-GoTEPP	\$ (459,346)	\$459,346	\$0

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METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations-5% Reductions (10-11 GAA)	\$ (54,067)	\$ (4,067)	\$ 0
Lapsed Appropriations (10-11 GAA)	\$ 0	\$ (166,288)	\$ 0
TOTAL, GR Dedicated - GO TEXAN Partner Program	\$567,920	\$370,325	\$2,800,000
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$2,586,204	\$2,600,478	\$5,003,549

FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund

REGULAR APPROPRIATIONS

ARRA State Fair	\$1,000,000	\$0	\$0
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TRANSFERS

Frmly TDRA (Non- Disaster Recovery) Regular Appropriations from MOF Ta	\$19,500,000	\$0	\$0
Frmly TDRA (Non- Disaster Recovery) Regular Appropriations from MOF Ta	\$0	\$0	\$224,652
Frmly TDRA (Non- Disaster Recovery) Rider Appropriations Art IX, Sec 8	\$ (18,334,561)	\$0	\$0
Frmly TDRA (Non- Disaster Recovery) Rider Appropriations Art XII, Sec	\$ (821,838)	\$821,838	\$0
Frmly TDRA (Non- Disaster Recovery) Regular Base Adjustment from MOF T	\$ (26,302)	\$ (195,367)	\$0

BASE ADJUSTMENT

Art XII, ARRA Emergency Food Asst	\$8,200,000	\$0	\$0
Art XII, ARRA Emergency Food Asst-Revised Estimate Award	\$6,080	\$0	\$0
Art XII, ARRA Emergency Food Admin	\$2,100,000	\$0	\$0
Art XII, ARRA Emergency Food Admin-Revised Estimate Award	\$1,935,707	\$0	\$0

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Agency code: **551**

Agency name: **Department of Agriculture**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Art XII, ARRA Emergency Food Admin-Revised Estimate Expenditures			
	\$(2,056,661)	\$0	\$0
Art XII, ARRA School Lunch Equip			
	\$11,500,000	\$0	\$0
Art XII, ARRA School Lunch Equip-Revised Estimate Award			
	\$17,159	\$0	\$0
Art XII, ARRA School Lunch Equip-Revised Estimate Expenditures			
	\$(11,517,159)	\$0	\$0
Aquaculture CFDA 10.086 Stimulus			
	\$1,687,201	\$0	\$0
Aquaculture CFDA 10.086 Stimulus-Revised Estimate Award			
	\$45,023	\$0	\$0
Aquaculture CFDA 10.086 Stimulus-Revised Estimate Expenditures			
	\$(1,732,224)	\$0	\$0
Art XIII, ARRA Emergency Food Asst-Revised Estimate Expenditures			
	\$(8,206,080)	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund			
	\$3,296,345	\$626,471	\$224,652
555 Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)			
	\$351,960,400	\$374,531,748	\$0
Regular Appropriations from MOF Table (2012-13 GAA)			
	\$0	\$0	\$424,746,438
<i>TRANSFERS</i>			
Frmly TDRA (Non- Disaster Recovery) Regular Appropriations from MOF Ta			
	\$1,727,390	\$1,727,390	\$0
Frmly TDRA (Non- Disaster Recovery) Regular Appropriations from MOF Ta			
	\$0	\$0	\$1,855,381
Frmly TDRA (Non- Disaster Recovery) Rider Appropriations Art IX, Sec 8			
	\$6,250	\$0	\$0
Frmly TDRA (Non- Disaster Recovery) Rider Appropriations Art IX, Sec 8			
	\$(361,708)	\$361,708	\$0
Frmly TDRA (Non- Disaster Recovery) Rider Appropriations Art IX, Sec 8			
	\$61,265	\$0	\$0
Frmly TDRA (Non- Disaster Recovery) Rider Appropriations Art IX, Sec 8			
	\$115,191	\$0	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
82nd Regular Session, Fiscal Year 2012 Operating Budget
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DATE: **12/7/2011**
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Agency code: **551**

Agency name: **Department of Agriculture**

METHOD OF FINANCING		Exp 2010	Exp 2011	Bud 2012
<i>LAPSED APPROPRIATIONS</i>				
	Lapse Appropriations			
		\$(35,000)	\$(35,000)	\$0
	Lapsed Appropriations-HB 373 Food and Fiber 79th Leg			
		\$(420,000)	\$(420,000)	\$0
<i>BASE ADJUSTMENT</i>				
	Revised Federal Estimates			
		\$16,646,825	\$22,248,121	\$0
TOTAL,	Federal Funds			
		\$369,700,613	\$398,413,967	\$426,601,819
<hr/>				
5091	Texas Department of Rural Affairs Federal Fund No. 5091			
	<i>TRANSFERS</i>			
	Frmly TDRA (Non- Disaster Recovery) Regular Appropriations from MOF Ta			
		\$76,429,088	\$76,279,088	\$0
	Frmly TDRA (Non- Disaster Recovery) Regular Appropriations from MOF Ta			
		\$0	\$0	\$79,264,729
	Frmly TDRA (Non- Disaster Recovery) Rider Appropriations Art IX, Sec 8			
		\$4,890,044	\$8,075,910	\$0
	Frmly TDRA (Non- Disaster Recovery) Rider Appropriations Art IX, Sec 8			
		\$0	\$(9,674,526)	\$0
	Frmly TDRA (Non- Disaster Recovery) Rider Appropriations Art IX, Sec 8			
		\$2,835,641	\$0	\$0
	Frmly TDRA (Non- Disaster Recovery) Rider Appropriations Art IX, Sec 8			
		\$211,537	\$265,225	\$0
TOTAL,	Texas Department of Rural Affairs Federal Fund No. 5091			
		\$84,366,310	\$74,945,697	\$79,264,729
<hr/>				
TOTAL, ALL	FEDERAL FUNDS			
		\$457,363,268	\$473,986,135	\$506,091,200

OTHER FUNDS

364 Permanent Endowment Fund for Rural Communities Health Care Investment Program

TRANSFERS

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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Agency code: **551**

Agency name: **Department of Agriculture**

METHOD OF FINANCING		Exp 2010	Exp 2011	Bud 2012
	Frmly TDRA (Non- Disaster Recovery) Regular Appropriations from MOF Ta	\$145,000	\$145,000	\$0
	Frmly TDRA (Non- Disaster Recovery) Regular Appropriations from MOF Ta	\$0	\$0	\$154,000
	Frmly TDRA (Non- Disaster Recovery) Rider Appropriations Art VII, Ride	\$9,073	\$29,968	\$0
	Frmly TDRA (Non- Disaster Recovery) Unexpended Balances Authority Art	\$12,959	\$0	\$0
	Frmly TDRA (Non- Disaster Recovery) Unexpended Balances Authority Art	\$(1,032)	\$1,032	\$0
TOTAL,	Permanent Endowment Fund for Rural Communities Health Care Investment Program	\$166,000	\$176,000	\$154,000
575	Farm and Ranch Finance Program Fund Account No. 575			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$82,669	\$82,669	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$104,669
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations (10-11 GAA)	\$0	\$(4,463)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Unexpended Balance	\$(2,165)	\$2,165	\$0
TOTAL,	Farm and Ranch Finance Program Fund Account No. 575	\$80,504	\$80,371	\$104,669
666	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$4,131,587	\$3,263,383	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$1,839,711
	<i>RIDER APPROPRIATION</i>			

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Agency code: **551** Agency name: **Department of Agriculture**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
CP/Fuel Quality Testing Rider 28	\$500,000	\$500,000	\$0
<i>TRANSFERS</i>			
Frmly TDRA (Non- Disaster Recovery) Regular Appropriations from MOF Ta	\$0	\$0	\$750
Frmly TDRA (Non- Disaster Recovery) Rider Appropriations Art VII, Ride	\$332,509	\$552,046	\$0
Frmly TDRA (Non- Disaster Recovery) Unexpended Balances Authority Art	\$(80,386)	\$80,386	\$0
Frmly TDRA (Non- Disaster Recovery) Lapsed Appropriations (10-11 GAA)	\$0	\$(114,134)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapse Appropriations	\$0	\$(761,785)	\$0
Lapsed Appropriations-HB 373 Food and Fiber 79th Leg	\$(2,790,096)	\$(2,790,096)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Unexpended Balance	\$(877,017)	\$877,017	\$0
TOTAL, Appropriated Receipts	\$1,216,597	\$1,606,817	\$1,840,461
683 Texas Agricultural Fund No. 683	-		
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$272,056	\$272,056	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$1,383,956
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.103, Cont Appn for SB 1016 (10-11 GAA)	\$150,988	\$143,988	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapse Appropriations	\$0	\$(389,506)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			

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Agency code: 551		Agency name: Department of Agriculture		
METHOD OF FINANCING		Exp 2010	Exp 2011	Bud 2012
	Unexpended Balance			
		\$(251,452)	\$251,452	\$0
TOTAL,	Texas Agricultural Fund No. 683			
		\$171,592	\$277,990	\$1,383,956
777	Interagency Contracts			
	REGULAR APPROPRIATIONS			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$709,582	\$709,582	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$699,582
	TRANSFERS			
	Frmly TDRA (Non- Disaster Recovery) Regular Appropriations from MOF Ta	\$59,500	\$59,500	\$0
	Frmly TDRA (Non- Disaster Recovery) Regular Appropriations from MOF Ta	\$0	\$0	\$25,000
	Frmly TDRA (Non- Disaster Recovery) Unexpended Balances Authority Art	\$(19,244)	\$19,244	\$0
	Frmly TDRA (Non- Disaster Recovery) Lapsed Appropriations (10-11 GAA)	\$(1,192)	\$(63,300)	\$0
	LAPSED APPROPRIATIONS			
	Lapsed Appropriations (10-11 GAA)	\$(10,000)	\$(276,305)	\$0
	UNEXPENDED BALANCES AUTHORITY			
	Unexpended Balance			
		\$(141,007)	\$141,007	\$0
TOTAL,	Interagency Contracts			
		\$597,639	\$589,728	\$724,582
TOTAL, ALL OTHER FUNDS				
		\$2,232,332	\$2,730,906	\$4,207,668
GRAND TOTAL				
		\$534,269,390	\$555,093,917	\$568,190,359

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/7/2011**
TIME: **10:48:46AM**

Agency code: **551**

Agency name: **Department of Agriculture**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<u>FULL-TIME-EQUIVALENT POSITIONS</u>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	662.5	662.5	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	0.0	647.6
RIDER APPROPRIATION			
SB 282 Nutrition Education	0.5	0.5	0.0
Art IX, Sec 17.103, Cont Appn for SB 1016 (10-11 GAA)	3.0	3.0	0.0
TRANSFERS			
Frmly TDRA (Non- Disaster Recovery)	(7.8)	(1.7)	0.0
Lapsed Appropriations (10-11 GAA)			
Frmly TDRA (Non- Disaster Recovery)	0.0	0.0	56.7
Regular Appropriations from MOF Ta			
Frmly TDRA (Non- Disaster Recovery)	64.0	62.0	0.0
Regular Appropriations from MOF Ta			
LAPSED APPROPRIATIONS			
Lapsed Appropriations (10-11 GAA)	(22.0)	(19.8)	0.0
Lapsed Appropriations-5% Reductions (10-11 GAA)	(14.4)	(14.4)	0.0
TOTAL, ADJUSTED FTES	685.8	692.1	704.3
NUMBER OF 100% FEDERALLY FUNDED FTES	130.0	130.0	211.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/7/2011**
TIME: **10:49:01AM**

Agency code: **551**

Agency name: **Department of Agriculture**

OBJECT OF EXPENSE	EXP 2010	EXP 2011	BUD 2012
1001 SALARIES AND WAGES	\$33,599,030	\$33,393,421	\$32,916,002
1002 OTHER PERSONNEL COSTS	\$1,346,235	\$1,519,918	\$847,253
2001 PROFESSIONAL FEES AND SERVICES	\$2,311,790	\$2,937,590	\$4,065,320
2002 FUELS AND LUBRICANTS	\$600,268	\$644,613	\$517,076
2003 CONSUMABLE SUPPLIES	\$296,339	\$265,718	\$472,441
2004 UTILITIES	\$647,251	\$600,371	\$644,041
2005 TRAVEL	\$1,282,648	\$1,063,067	\$1,681,409
2006 RENT - BUILDING	\$856,664	\$1,014,424	\$1,125,120
2007 RENT - MACHINE AND OTHER	\$255,146	\$333,419	\$389,479
2008 DEBT SERVICE	\$4,790,235	\$69,028	\$10,330
2009 OTHER OPERATING EXPENSE	\$11,545,186	\$12,911,548	\$25,690,642
3001 CLIENT SERVICES	\$355,963,081	\$382,491,218	\$405,199,394
4000 GRANTS	\$120,570,010	\$117,790,544	\$94,185,040
5000 CAPITAL EXPENDITURES	\$205,507	\$59,038	\$446,812
Agency Total	\$534,269,390	\$555,093,917	\$568,190,359

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II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/7/2011
Time: 10:49:28AM

Agency code: 551

Agency name: Department of Agriculture

Goal/ Objective / OUTCOME		Exp 2010	Exp 2011	Bud2012
1	Expand Markets While Protecting Public Health & Natural Resources			
	<i>1 Expand Ag Markets While Protecting Public Health & Natural Resources</i>			
KEY	1 Percent Increase in the Number of Sales Facilitated	41.15 %	1.50 %	2.50 %
KEY	2 % Ag Pesticide Inspections in Compliance with Laws & Regulations	91.72 %	86.52 %	92.00 %
	3 Annual Noncompliance Rate for Ag License Pesticide Applicators	0.10	0.07	0.09
	4 % Agricultural Pesticide Worker Protection Inspections in Compliance	95.18 %	96.67 %	92.00 %
KEY	5 Percent of Rural Communities Assisted	65.00 %	60.20 %	20.80 %
	6 % Businesses Developed as Expansion and Recruitment Prospects	11.00 %	8.80 %	10.00 %
	7 % Cotton Acres in Pest Management Zones in Compliance	99.10 %	97.50 %	98.00 %
	8 % Increase from Prior Year in Organic Program Participation	-4.53 %	-18.10 %	6.00 %
2	Protect Consumers by Establishing and Enforcing Standards			
	<i>1 Reduce the Number of Violations of Structural Pest Control Standards</i>			
KEY	1 % of Inspected Seed Samples Found in Full Compliance with Standards	95.90 %	92.70 %	97.00 %
	2 % of Nursery/Floral Inspections in Compliance w/ Phytosanitary Reqs	97.10 %	96.51 %	98.00 %
	3 % Egg Inspections in Full Compliance with Standards	92.30 %	92.70 %	94.00 %
	4 % Commodity Grain Inspections in Full Compliance	79.29 %	73.03 %	95.00 %
KEY	5 Percent of Licensees, Individuals, & Businesses Who Renew Online	43.45 %	53.26 %	43.50 %
KEY	6 Percent of New Individual and Business Licenses Applied for Online	45.37 %	44.65 %	45.40 %
	7 % of Structural Business License Inspections Conducted Comply with Law	44.89 %	53.50 %	75.00 %
KEY	8 Percent of Complaints Resolved Within Six Months	78.70 %	0.00 %	75.00 %
KEY	9 % of Independent School Districts Inspected Found to be in Compliance	38.08 %	52.40 %	92.00 %
	10 % of Vehicles Transporting Regulated Articles Compliant w/ Quarantine	97.73 %	93.96 %	96.00 %
3	Increase Likelihood That Goods Offered for Sale Are Properly Measured			
	<i>1 Reduce the Number of Violations of Weights and Measures Laws</i>			
KEY	1 % of Total Weights & Measures Device Inspections in Compliance w/ Std	93.50 %	93.20 %	96.00 %
	2 Percent of Fuel Quality Inspections Found to be in Full Compliance	70.20 %	53.30 %	95.00 %
4	Provide Funding and Assistance on Food and Nutrition Programs			
	<i>1 Provide Assistance to Schools</i>			
KEY	1 Percent of School Districts in Compliance with Nutrition Regulations	84.80 %	87.80 %	87.00 %
	<i>2 Child and Adult Nutrition Programs</i>			
	1 % Eligible Centers & Homes Providing CACFP Services	68.90 %	63.76 %	61.25 %

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/7/2011
Time: 10:49:43AM

Agency code: 551

Agency name: Department of Agriculture -

Goal/ Objective / OUTCOME		Exp 2010	Exp 2011	Bud2012
6	Rural Affairs			
	<i>1 Rural Affairs</i>			
KEY	1 % of the Small Communities' Population Benefiting from Projects	70.00 %	41.91 %	74.00 %
	2 % Req Project Funds Awarded to Projects Using Annual HUD Allocation	35.00	32.00	21.00
	3 Ratio of Rural County Population to Primary Care Practitioners	1,910.00	1,222.00	1,930.00

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 11:40:20AM

Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources
OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources
STRATEGY: 1 Economic Development

Statewide Goal/Benchmark: 6 0
Service Categories:
Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of Companies Enrolled in TDA Marketing Programs	2,442.00	2,325.00	2,542.00
2	Number of Sales Facilitated	10,495.00	10,653.00	4,746.00
3	Number of Business Referrals Made	16,020.00	16,008.00	9,492.00
KEY 4	Number of Rural Community Projects in Which TDA Provided Assistance	1,076.00	1,044.00	230.00
KEY 5	Rural Development Activities and Events in Which TDA Participated	182.00	172.00	61.00
KEY 6	Businesses Assisted w/ Expansion, Recruitment, & Retention Prospects	655.00	615.00	372.00
7	Rural Communities Assisted by TDA with State/Fed Programs	28.00	30.00	28.00
8	Number of Members Enrolled in TDA's Communities Marketing Programs -	270.00	304.00	500.00
Efficiency Measures:				
1	Average Cost Per Rural Community Project Assisted	898.46	1,025.88	885.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,862,815	\$4,365,815	\$2,621,671
1002	OTHER PERSONNEL COSTS	\$164,523	\$216,594	\$46,012
2001	PROFESSIONAL FEES AND SERVICES	\$279,582	\$271,388	\$168,805
2002	FUELS AND LUBRICANTS	\$115,814	\$75,247	\$76,547
2003	CONSUMABLE SUPPLIES	\$32,551	\$28,583	\$44,436
2004	UTILITIES	\$97,149	\$47,634	\$59,425
2005	TRAVEL	\$108,483	\$115,016	\$109,091
2006	RENT - BUILDING	\$110,404	\$121,212	\$72,939
2007	RENT - MACHINE AND OTHER	\$39,790	\$33,938	\$26,760
2008	DEBT SERVICE	\$4,700,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,337,045	\$1,711,060	\$9,463,760
3001	CLIENT SERVICES	\$1,589,716	\$3,561,022	\$0
4000	GRANTS	\$1,200,855	\$808,135	\$600,000
5000	CAPITAL EXPENDITURES	\$17,550	\$2,340	\$2,500

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 11:40:34AM

Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources
OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources
STRATEGY: 1 Economic Development

Statewide Goal/Benchmark: 6 0
Service Categories:
Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
TOTAL, OBJECT OF EXPENSE		\$14,656,277	\$11,357,984	\$13,291,946
Method of Financing:				
1	General Revenue Fund	-	\$6,458,174	\$7,313,155
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,588,780	\$6,458,174	\$7,313,155
Method of Financing:				
5002	Yng Farmer Loan Guar Acct	\$123,433	\$134,418	\$0
5051	Go Texan Partner Program	\$567,920	\$370,325	\$2,800,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$691,353	\$504,743	\$2,800,000
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
84.397.000	Stabilization - Govt Services - Stm	\$1,000,000	\$0	\$0
CFDA Subtotal, Fund	369	\$1,000,000	\$0	\$0
555	Federal Funds			
10.103.000	2009 Aquaculture Grant Program	\$0	\$1,486,213	\$0
10.104.000	Poultry Loss Contract_Assist Prog	\$0	\$1,425,904	\$0
10.153.000	Market News	\$21,336	\$21,670	\$0
10.601.000	Market Access Program	\$36	\$30,080	\$37,998
CFDA Subtotal, Fund	555	\$21,372	\$2,963,867	\$37,998
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,021,372	\$2,963,867	\$37,998
Method of Financing:				
575	Farm & Ranch Finance	\$80,504	\$80,371	\$104,669
666	Appropriated Receipts	\$567,975	\$516,876	\$987,586
683	Texas Agricultural Fund	\$171,592	\$277,990	\$1,383,956

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 11:40:34AM

Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources
OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources
STRATEGY: 1 Economic Development

Statewide Goal/Benchmark: 6 0
Service Categories:
Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
777	Interagency Contracts	\$534,701	\$555,963	\$664,582
SUBTOTAL, MOF (OTHER FUNDS)		\$1,354,772	\$1,431,200	\$3,140,793
TOTAL, METHOD OF FINANCE :		\$14,656,277	\$11,357,984	\$13,291,946
FULL TIME EQUIVALENT POSITIONS:		69.4	62.6	38.2

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 11:40:34AM

Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources
OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources
STRATEGY: 2 Regulate Pesticide Use

Statewide Goal/Benchmark: 6 0
Service Categories:
Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
	1 Number of Licenses and Certificates Issued to Pesticide Applicators	19,441.00	24,847.00	16,248.00
	2 Number of Agricultural Pesticide Inspections Conducted	5,542.00	5,206.00	5,000.00
KEY	3 Number of Agricultural Pesticide Complaint Investigations Conducted	288.00	178.00	288.00
	4 Number of Pesticide Analyses Performed	5,420.00	6,380.00	6,200.00
	5 # Formal Enforcement Actions Taken for Ag Pesticide-related Violations	54.00	55.00	60.00
	6 # Informal Enforcement Pesticide Violations Related to Ch 76 TXAG Code	90.00	88.00	50.00
	7 # Agricultural Pesticide Worker Safety Training Sessions Conducted	53.00	25.00	50.00
	8 Number of Pesticides Registered in Texas Annually	8,770.00	7,202.00	9,000.00
	9 Number of Pesticide Special Registration Requests Received	32.00	22.00	30.00
Efficiency Measures:				
	1 Average Cost Per Agricultural Pesticide Inspection	136.99	153.03	150.00
	2 Average Cost Per Pesticide Registered	26.50	33.21	30.00
Explanatory/Input Measures:				
	1 Total \$ Amount of Fines & Penalties Collected for Pesticide Violations	40,886.90	38,665.00	48,000.00
	2 % of Ag Pesticide Complaint Investigations Completed within 120 Days	94.87 %	95.74 %	90.00 %
Objects of Expense:				
	1001 SALARIES AND WAGES	\$3,295,922	\$3,358,936	\$3,676,084
	1002 OTHER PERSONNEL COSTS	\$166,770	\$138,153	\$124,370
	2001 PROFESSIONAL FEES AND SERVICES	\$127,885	\$94,354	\$15,297
	2002 FUELS AND LUBRICANTS	\$24,097	\$25,219	\$29,160
	2003 CONSUMABLE SUPPLIES	\$50,427	\$50,530	\$49,103
	2004 UTILITIES	\$45,030	\$45,801	\$86,245
	2005 TRAVEL	\$35,287	\$35,098	\$64,141
	2006 RENT - BUILDING	\$142,638	\$155,277	\$150,550

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 11:40:34AM

Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources
OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources
STRATEGY: 2 Regulate Pesticide Use

Statewide Goal/Benchmark: 6 0
Service Categories:
Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
2007	RENT - MACHINE AND OTHER	\$7,801	\$8,089	\$8,581
2008	DEBT SERVICE	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$237,798	\$304,123	\$386,617
3001	CLIENT SERVICES	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$118	\$0
TOTAL, OBJECT OF EXPENSE		\$4,133,655	\$4,215,698	\$4,590,148
Method of Financing:				
1	General Revenue Fund	\$2,713,514	\$2,649,180	\$2,860,614
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,713,514	\$2,649,180	\$2,860,614
Method of Financing:				
555	Federal Funds			
10.163.000	Mkt Protection and Prom	\$501,940	\$898,327	\$886,087
66.700.000	Consolidated Pesticide Co	\$918,201	\$668,191	\$843,447
CFDA Subtotal, Fund	555	\$1,420,141	\$1,566,518	\$1,729,534
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,420,141	\$1,566,518	\$1,729,534
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$0
777	Interagency Contracts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$4,133,655	\$4,215,698	\$4,590,148
FULL TIME EQUIVALENT POSITIONS:		84.0	85.9	95.6

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 11:40:34AM

Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources
OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources
STRATEGY: 3 Reduce Pesticide Use through Integrated Pest Management Practices

Statewide Goal/Benchmark: 6 0
Service Categories:
Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Hours Spent for Compliance with Cotton Stalk Destruction Deadlines	5,807.45	6,242.42	11,500.00
KEY 2	# Compliance Inspections for Organic or Other Crop Certification	356.00	284.00	400.00
3	Number of Fruit Fly Traps Inspected	123,660.00	141,943.00	138,000.00
Efficiency Measures:				
1	Average Cost Per Organic or Other Crop Certification Inspection	432.40	493.41	497.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,107,744	\$3,985,873	\$2,257,858
1002	OTHER PERSONNEL COSTS	\$102,342	\$181,028	\$62,703
2001	PROFESSIONAL FEES AND SERVICES	\$86,884	\$180,648	\$58,572
2002	FUELS AND LUBRICANTS	\$167,106	\$270,818	\$111,649
2003	CONSUMABLE SUPPLIES	\$34,890	\$49,396	\$33,514
2004	UTILITIES	\$159,528	\$208,549	\$89,001
2005	TRAVEL	\$33,978	\$54,591	\$33,392
2006	RENT - BUILDING	\$161,881	\$308,116	\$93,429
2007	RENT - MACHINE AND OTHER	\$53,346	\$111,121	\$63,950
2009	OTHER OPERATING EXPENSE	\$1,035,686	\$1,155,932	\$1,540,608
3001	CLIENT SERVICES	\$14,500,000	\$22,315,000	\$6,750,000
4000	GRANTS	\$56,602	\$75,000	\$396,810
5000	CAPITAL EXPENDITURES	\$0	\$919	\$0
TOTAL, OBJECT OF EXPENSE		\$19,499,987	\$28,896,991	\$11,491,486
Method of Financing:				
1	General Revenue Fund	\$19,056,053	\$28,197,339	\$10,952,945
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,056,053	\$28,197,339	\$10,952,945

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 11:40:34AM

Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources
OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources
STRATEGY: 3 Reduce Pesticide Use through Integrated Pest Management Practices

Statewide Goal/Benchmark: 6 0
Service Categories:
Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Method of Financing:				
555	Federal Funds			
10.025.000	Plant and Animal Disease	\$387,332	\$624,652	\$538,541
10.163.000	Mkt Protection and Prom	\$56,602	\$75,000	\$0
CFDA Subtotal, Fund	555	\$443,934	\$699,652	\$538,541
SUBTOTAL, MOF (FEDERAL FUNDS)		\$443,934	\$699,652	\$538,541
TOTAL, METHOD OF FINANCE :		\$19,499,987	\$28,896,991	\$11,491,486
FULL TIME EQUIVALENT POSITIONS:		45.2	58.1	33.5

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 11:40:34AM

Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources
OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources
STRATEGY: 4 Certify Fruits, Vegetables and Peanuts to Enhance Their Marketability

Statewide Goal/Benchmark: 6 0
Service Categories:
Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Lbs of Fruits, Vegetables, Peanuts and Nuts Inspected (in Billions)	2.53	2.57	2.67
2	Number of Lots of Citrus Fruit Tested for Quality Standards	3,164.00	3,357.00	3,253.00
Efficiency Measures:				
1	Average Cost Per Citrus Maturity Inspections	5.89	2.50	5.75
Objects of Expense:				
1001	SALARIES AND WAGES	\$71,520	\$34,177	\$2,212
1002	OTHER PERSONNEL COSTS	\$21,399	\$1,132	\$64
2001	PROFESSIONAL FEES AND SERVICES	\$4,022	\$2,748	\$14
2002	FUELS AND LUBRICANTS	\$1,155	\$398	\$26
2003	CONSUMABLE SUPPLIES	\$336	\$120	\$7
2004	UTILITIES	\$1,109	\$308	\$21
2005	TRAVEL	\$134	\$217	\$5
2006	RENT - BUILDING	\$1,123	\$457	\$22
2007	RENT - MACHINE AND OTHER	\$358	\$119	\$5
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
3001	CLIENT SERVICES	\$31,070	\$2,118	\$165
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$1	\$0
TOTAL, OBJECT OF EXPENSE		\$132,226	\$41,795	\$2,541
Method of Financing:				
1	General Revenue Fund	\$132,226	\$41,795	\$2,541
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$132,226	\$41,795	\$2,541

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 11:40:34AM

Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources
OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources
STRATEGY: 4 Certify Fruits, Vegetables and Peanuts to Enhance Their Marketability

Statewide Goal/Benchmark: 6 0
Service Categories:
Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
TOTAL, METHOD OF FINANCE :		\$132,226	\$41,795	\$2,541
FULL TIME EQUIVALENT POSITIONS:		1.0	0.5	0.0

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 11:40:34AM

Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources
OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources
STRATEGY: 5 Agricultural Production Development

Statewide Goal/Benchmark: 6 0
Service Categories:
Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of Acres Inspected for Seed Certification	177,431.86	135,655.47	182,000.00
Efficiency Measures:				
1	Average Cost Per Acre Inspected for Seed Certification	3.66	4.48	3.15
Explanatory/Input Measures:				
1	Number of Commodity Producer Boards Assisted	10.00	10.00	10.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,323,311	\$1,250,196	\$1,566,822
1002	OTHER PERSONNEL COSTS	\$55,896	\$75,043	\$52,446
2001	PROFESSIONAL FEES AND SERVICES	\$10,563	\$7,930	\$74,117
2002	FUELS AND LUBRICANTS	\$22,742	\$23,437	\$42,160
2003	CONSUMABLE SUPPLIES	\$25,877	\$26,236	\$35,526
2004	UTILITIES	\$70,225	\$70,743	\$87,608
2005	TRAVEL	\$46,330	\$25,585	\$33,539
2006	RENT - BUILDING	\$28,251	\$27,005	\$84,880
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2008	DEBT SERVICE	\$90,235	\$69,028	\$10,330
2009	OTHER OPERATING EXPENSE	\$722,121	\$747,977	\$1,755,756
3001	CLIENT SERVICES	\$867,136	\$943,980	\$684,216
4000	GRANTS	\$1,043,411	\$865,372	\$1,314,730
5000	CAPITAL EXPENDITURES	\$24,500	\$80	\$0
TOTAL, OBJECT OF EXPENSE		\$4,330,598	\$4,132,612	\$5,742,130
Method of Financing:				
1	General Revenue Fund	\$2,582,387	\$2,462,988	\$4,135,948

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 11:40:34AM

Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources
OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources
STRATEGY: 5 Agricultural Production Development

Statewide Goal/Benchmark: 6 0
Service Categories:
Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,582,387	\$2,462,988	\$4,135,948
Method of Financing:				
369 Fed Recovery & Reinvestment Fund				
	10.086.000 Aquaculture Grants Program-Stimulus	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$0	\$0
555 Federal Funds				
	10.086.000 Aquaculture Grants Program-Stimulus	\$0	\$372	\$0
	10.169.000 Specialty Crop Block Grant Program	\$1,748,211	\$1,669,252	\$1,606,182
CFDA Subtotal, Fund	555	\$1,748,211	\$1,669,624	\$1,606,182
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,748,211	\$1,669,624	\$1,606,182
TOTAL, METHOD OF FINANCE :		\$4,330,598	\$4,132,612	\$5,742,130
FULL TIME EQUIVALENT POSITIONS:		32.5	30.8	39.2

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 11:40:34AM

Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 2 Protect Consumers by Establishing and Enforcing Standards

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Reduce the Number of Violations of Structural Pest Control Standards

Service Categories:

STRATEGY: 1 Implement Surveillance and Biosecurity Efforts for Pests/Diseases

Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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Output Measures:

	1 Number of Nursery and Floral Certificates Issued	16,047.00	15,118.00	14,886.00
KEY 2	Number of Nursery and Floral Establishment Inspections Conducted	9,452.00	12,257.00	9,500.00
	3 # of Acres Inspected or Surveyed for the Presence of Pests and Diseases	113,132.00	83,635.00	95,000.00
	4 # of Insect Traps Set and Monitored for Pests of Regulatory Concern	26,334.00	21,692.00	19,000.00
KEY 5	# Hours Spent at Inspections of Plant Shipments & Regulated Articles	8,888.05	9,761.00	8,888.00
	6 # Nursery/Floral Inspections Found Noncompliant w/ Phytosanitary Reqs	274.00	428.00	175.00
	7 # St/Fed Quarantine Inspections to Verify Compliance w/ Quarantine Reg	677.00	823.00	500.00

Efficiency Measures:

1	Average Cost Per Nursery/Floral Establishment Certificate Issued	8.28	7.95	15.00
2	Average Cost Per Nursery/Floral Establishment Inspected	79.63	59.29	80.00

Objects of Expense:

1001	SALARIES AND WAGES	\$1,907,177	\$1,773,175	\$2,413,830
1002	OTHER PERSONNEL COSTS	\$63,726	\$113,644	\$64,691
2001	PROFESSIONAL FEES AND SERVICES	\$72,171	\$51,973	\$16,876
2002	FUELS AND LUBRICANTS	\$19,769	\$19,102	\$27,697
2003	CONSUMABLE SUPPLIES	\$7,075	\$7,662	\$27,231
2004	UTILITIES	\$18,773	\$13,658	\$21,825
2005	TRAVEL	\$44,189	\$36,038	\$36,742
2006	RENT - BUILDING	\$19,009	\$19,547	\$25,836
2007	RENT - MACHINE AND OTHER	\$10,370	\$23,483	\$102,579
2009	OTHER OPERATING EXPENSE	\$329,484	\$258,961	\$431,535
5000	CAPITAL EXPENDITURES	\$0	\$58	\$0
TOTAL, OBJECT OF EXPENSE		\$2,491,743	\$2,317,301	\$3,168,842

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 11:40:34AM

Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 2 Protect Consumers by Establishing and Enforcing Standards
OBJECTIVE: 1 Reduce the Number of Violations of Structural Pest Control Standards
STRATEGY: 1 Implement Surveillance and Biosecurity Efforts for Pests/Diseases

Statewide Goal/Benchmark: 6 0
Service Categories:
Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
1	General Revenue Fund	\$2,237,669	\$1,788,840	\$2,501,295
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,237,669	\$1,788,840	\$2,501,295
Method of Financing:				
555	Federal Funds			
10.025.000	Plant and Animal Disease	\$110,002	\$450,028	\$609,337
10.025.002	PLANT AND ANIMAL FIRE ANT	\$23,900	\$30,853	\$15,831
10.025.003	PLANT AND ANIMAL GYPSY MO	\$96,383	\$31,830	\$7,379
CFDA Subtotal, Fund	555	\$230,285	\$512,711	\$632,547
SUBTOTAL, MOF (FEDERAL FUNDS)		\$230,285	\$512,711	\$632,547
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$0
777	Interagency Contracts	\$23,789	\$15,750	\$35,000
SUBTOTAL, MOF (OTHER FUNDS)		\$23,789	\$15,750	\$35,000
TOTAL, METHOD OF FINANCE :		\$2,491,743	\$2,317,301	\$3,168,842
FULL TIME EQUIVALENT POSITIONS:		54.1	50.4	69.8

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 11:40:34AM

Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 2 Protect Consumers by Establishing and Enforcing Standards
OBJECTIVE: 1 Reduce the Number of Violations of Structural Pest Control Standards
STRATEGY: 2 Verify the Quality and Type of Seed Desired

Statewide Goal/Benchmark: 6 0
Service Categories:
Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	# of Official Seed Inspection Samples Drawn & Submitted for Analysis	5,016.00	4,555.00	5,000.00
2	# of Seed Law Infringements Found On Official Samples	207.00	267.00	195.00
Efficiency Measures:				
1	Average Cost per Official Seed Sample Drawn	39.58	29.85	48.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,307,368	\$1,149,412	\$598,423
1002	OTHER PERSONNEL COSTS	\$56,723	\$77,130	\$22,021
2001	PROFESSIONAL FEES AND SERVICES	\$51,195	\$37,249	\$4,158
2002	FUELS AND LUBRICANTS	\$14,995	\$15,500	\$9,925
2003	CONSUMABLE SUPPLIES	\$31,583	\$30,762	\$5,472
2004	UTILITIES	\$13,940	\$12,542	\$41,318
2005	TRAVEL	\$7,403	\$5,097	\$7,207
2006	RENT - BUILDING	\$13,485	\$15,617	\$6,632
2007	RENT - MACHINE AND OTHER	\$6,258	\$6,778	\$2,122
2009	OTHER OPERATING EXPENSE	\$84,486	\$79,079	\$80,204
5000	CAPITAL EXPENDITURES	\$0	\$47	\$0
TOTAL, OBJECT OF EXPENSE		\$1,587,436	\$1,429,213	\$777,482
Method of Financing:				
1	General Revenue Fund	\$1,587,436	\$1,429,213	\$777,482
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,587,436	\$1,429,213	\$777,482
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 11:40:34AM

Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 2 Protect Consumers by Establishing and Enforcing Standards

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Reduce the Number of Violations of Structural Pest Control Standards

Service Categories:

STRATEGY: 2 Verify the Quality and Type of Seed Desired

Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$1,587,436	\$1,429,213	\$777,482
FULL TIME EQUIVALENT POSITIONS:		39.4	34.7	18.4

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 11:40:34AM

Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 2 Protect Consumers by Establishing and Enforcing Standards
OBJECTIVE: 1 Reduce the Number of Violations of Structural Pest Control Standards
STRATEGY: 3 Regulate Commodity through Verification, Licensing, Inspect, & Enfmmnt

Statewide Goal/Benchmark: 6 0
Service Categories:
Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Egg Inspections Conducted	1,889.00	2,117.00	2,100.00
2	Number of Stop Sales Issued for Noncompliant Egg Inspections	262.00	248.00	235.00
KEY 3	# of Grain Warehouse Inspections, Re-inspections, and Audits Conducted	278.00	304.00	275.00
4	Number of Inspections & Audits of HMPC General Licensees	262.00	163.00	275.00
5	# of Grain Warehouse Licenses/Permits/Registrations Issued	198.00	189.00	165.00
6	Number of Licenses/Permits/Registrations Issued to Buyers and Sellers	332.00	329.00	300.00
Efficiency Measures:				
1	Average Cost Per Egg Packer and Dealer-wholesaler Inspected	100.85	82.38	92.00
2	Average Cost Per Grain Warehouse Inspection	1,800.40	1,424.92	800.00
3	Average Cost per HMPC Inspection	283.67	218.31	378.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$763,651	\$661,526	\$687,946
1002	OTHER PERSONNEL COSTS	\$24,780	\$36,469	\$21,167
2001	PROFESSIONAL FEES AND SERVICES	\$22,310	\$16,353	\$4,590
2002	FUELS AND LUBRICANTS	\$7,727	\$7,415	\$8,749
2003	CONSUMABLE SUPPLIES	\$3,085	\$1,652	\$2,232
2004	UTILITIES	\$7,415	\$5,747	\$6,974
2005	TRAVEL	\$15,737	\$11,912	\$13,242
2006	RENT - BUILDING	\$7,512	\$8,515	\$7,321
2007	RENT - MACHINE AND OTHER	\$2,393	\$2,214	\$1,791
2009	OTHER OPERATING EXPENSE	\$29,710	\$27,389	\$104,237
5000	CAPITAL EXPENDITURES	\$0	\$25	\$0
TOTAL, OBJECT OF EXPENSE		\$884,320	\$779,217	\$858,249

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 11:40:34AM

Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 2 Protect Consumers by Establishing and Enforcing Standards
OBJECTIVE: 1 Reduce the Number of Violations of Structural Pest Control Standards
STRATEGY: 3 Regulate Commodity through Verification, Licensing, Inspect, & Enfmnt

Statewide Goal/Benchmark: 6 0
Service Categories:
Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
1	General Revenue Fund	\$884,320	\$779,217	\$858,249
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$884,320	\$779,217	\$858,249
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$884,320	\$779,217	\$858,249
FULL TIME EQUIVALENT POSITIONS:		27.7	24.1	25.4

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 11:40:34AM

Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 2 Protect Consumers by Establishing and Enforcing Standards

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Reduce the Number of Violations of Structural Pest Control Standards

Service Categories:

STRATEGY: 4 Structural Pest Control

Service: 16 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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Output Measures:

KEY 1	Number of New Individual and Business Licenses Issued	4,553.00	4,247.00	5,000.00
KEY 2	Number of Licenses Renewed (Individuals and Businesses)	13,691.00	14,387.00	14,100.00
KEY 3	Number of Complaints Resolved	171.00	160.00	210.00
KEY 4	Number of Structural Business License Inspections Conducted	1,017.00	985.00	950.00
5	# of Structural Pest Control Noncommercial Establishment Inspections	514.00	505.00	480.00
6	Number of Enforcement Actions Taken That Result From Complaints	74.00	67.00	80.00
KEY 7	Number of School Inspections	202.00	250.00	200.00
8	Total Number of Use Observation Inspections Conducted	206.00	200.00	200.00

Efficiency Measures:

KEY 1	Average Licensing Cost Per Individual & Business License Issued	8.28	7.95	17.00
2	Percent of New Individual and Business Licenses Issued Within 10 Days	97.00 %	92.47 %	90.00 %
3	Average Time for Individual and Business License Issuance (Days)	1.80	4.20	10.00
4	Average Time for Individual and Business License Renewal	4.98	2.98	8.00
5	Average Cost per Structural Pesticide Inspection	330.00	331.40	150.00

Explanatory/Input Measures:

1	Total Number of Structural Pest Control Complaints Received	224.00	169.00	200.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$1,512,971	\$1,229,893	\$1,253,021
1002	OTHER PERSONNEL COSTS	\$58,255	\$43,851	\$29,404
2001	PROFESSIONAL FEES AND SERVICES	\$50,046	\$36,600	\$7,781
2002	FUELS AND LUBRICANTS	\$23,098	\$17,261	\$14,831
2003	CONSUMABLE SUPPLIES	\$3,447	\$2,562	\$4,485
2004	UTILITIES	\$14,007	\$11,389	\$11,823
2005	TRAVEL	\$13,037	\$12,584	\$15,468

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 11:40:34AM

Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 2 Protect Consumers by Establishing and Enforcing Standards
OBJECTIVE: 1 Reduce the Number of Violations of Structural Pest Control Standards
STRATEGY: 4 Structural Pest Control

Statewide Goal/Benchmark: 6 0
Service Categories:
Service: 16 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
2006	RENT - BUILDING	\$14,285	\$18,823	\$13,911
2007	RENT - MACHINE AND OTHER	\$4,518	\$4,388	\$3,036
2009	OTHER OPERATING EXPENSE	\$167,139	\$191,313	\$103,808
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$50	\$0
TOTAL, OBJECT OF EXPENSE		\$1,860,803	\$1,568,714	\$1,457,568
Method of Financing:				
1	General Revenue Fund	\$1,669,836	\$1,544,163	\$1,454,973
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,669,836	\$1,544,163	\$1,454,973
Method of Financing:				
555	Federal Funds			
66.700.000	Consolidated Pesticide Co	\$190,967	\$24,551	\$2,595
CFDA Subtotal, Fund	555	\$190,967	\$24,551	\$2,595
SUBTOTAL, MOF (FEDERAL FUNDS)		\$190,967	\$24,551	\$2,595
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$1,860,803	\$1,568,714	\$1,457,568
FULL TIME EQUIVALENT POSITIONS:		47.2	38.5	39.9

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 11:40:34AM

Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 3 Increase Likelihood That Goods Offered for Sale Are Properly Measured
OBJECTIVE: 1 Reduce the Number of Violations of Weights and Measures Laws
STRATEGY: 1 Inspect Weighing and Measuring Devices/Reduce Violations

Statewide Goal/Benchmark: 6 0
Service Categories:
Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Weights and Measures Device Inspections Conducted	124,840.00	144,964.00	132,982.00
2	Number of Calibrations Performed	20,241.00	18,700.00	17,125.00
3	# of Weights & Measures Device Inspections Found Noncompliant	8,170.00	9,825.00	6,000.00
4	Number of Fuel Quality Inspections Compliant with National Standards	2,428.00	1,933.00	1,000.00
Efficiency Measures:				
1	Average Cost Per Weighing and Measuring Device Inspection	22.22	22.94	23.86
2	Response Time for Consum Complaints Related to Fuel Dispensing Device	3.70	3.80	10.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,326,947	\$3,656,959	\$3,386,370
1002	OTHER PERSONNEL COSTS	\$114,333	\$128,076	\$90,683
2001	PROFESSIONAL FEES AND SERVICES	\$101,401	\$75,089	\$22,328
2002	FUELS AND LUBRICANTS	\$35,744	\$37,002	\$42,636
2003	CONSUMABLE SUPPLIES	\$15,867	\$10,826	\$36,457
2004	UTILITIES	\$34,274	\$29,177	\$33,927
2005	TRAVEL	\$52,072	\$34,711	\$43,344
2006	RENT - BUILDING	\$34,442	\$42,336	\$35,615
2007	RENT - MACHINE AND OTHER	\$15,060	\$12,382	\$10,512
2009	OTHER OPERATING EXPENSE	\$571,969	\$369,312	\$881,210
5000	CAPITAL EXPENDITURES	\$148,898	\$52,746	\$444,312
TOTAL, OBJECT OF EXPENSE		\$4,451,007	\$4,448,616	\$5,027,394
Method of Financing:				
1	General Revenue Fund	\$4,054,424	\$3,874,402	\$4,175,269
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,054,424	\$3,874,402	\$4,175,269

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 11:40:34AM

Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 3 Increase Likelihood That Goods Offered for Sale Are Properly Measured

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Reduce the Number of Violations of Weights and Measures Laws

Service Categories:

STRATEGY: 1 Inspect Weighing and Measuring Devices/Reduce Violations

Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Method of Financing:				
666	Appropriated Receipts	\$396,498	\$571,643	\$852,125
777	Interagency Contracts	\$85	\$2,571	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$396,583	\$574,214	\$852,125
TOTAL, METHOD OF FINANCE :		\$4,451,007	\$4,448,616	\$5,027,394
FULL TIME EQUIVALENT POSITIONS:		99.6	109.9	103.4

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 11:40:34AM

Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 4 Provide Funding and Assistance on Food and Nutrition Programs
OBJECTIVE: 1 Provide Assistance to Schools
STRATEGY: 1 Support Nutrition Programs in Schools

Statewide Goal/Benchmark: 6 0
Service Categories:
Service: 29 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of School District Reviews Conducted	298.00	286.00	290.00
KEY 2	Number of School District Staff Trained	24,172.00	23,665.00	24,172.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,949,167	\$5,218,637	\$7,093,963
1002	OTHER PERSONNEL COSTS	\$171,199	\$145,090	\$130,509
2001	PROFESSIONAL FEES AND SERVICES	\$1,077,779	\$1,794,092	\$2,622,329
2002	FUELS AND LUBRICANTS	\$2,096	\$2,268	\$2,629
2003	CONSUMABLE SUPPLIES	\$10,726	\$2,333	\$80,668
2004	UTILITIES	\$3,175	\$5,237	\$2,096
2005	TRAVEL	\$539,016	\$371,396	\$752,222
2006	RENT - BUILDING	\$100,388	\$64,847	\$211,800
2007	RENT - MACHINE AND OTHER	\$32,722	\$53,428	\$47,538
2008	DEBT SERVICE	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,458,399	\$6,280,006	\$9,631,322
3001	CLIENT SERVICES	\$0	\$0	\$14,434,980
4000	GRANTS	\$8,414,292	\$13,982,806	\$199,124
5000	CAPITAL EXPENDITURES	\$0	\$2,137	\$0
TOTAL, OBJECT OF EXPENSE		\$20,758,959	\$27,922,277	\$35,209,180
Method of Financing:				
1	General Revenue Fund	\$239,843	\$238,349	\$257,954
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$239,843	\$238,349	\$257,954
Method of Financing:				
555	Federal Funds			

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 11:40:34AM

Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 4 Provide Funding and Assistance on Food and Nutrition Programs

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Provide Assistance to Schools

Service Categories:

STRATEGY: 1 Support Nutrition Programs in Schools

Service: 29 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
10.560.000	State Administrative Exp	\$17,991,932	\$22,903,564	\$26,819,990
10.582.000	Fruit & Vegetable Program	\$2,527,184	\$4,780,364	\$8,131,236
CFDA Subtotal, Fund 555		\$20,519,116	\$27,683,928	\$34,951,226
SUBTOTAL, MOF (FEDERAL FUNDS)		\$20,519,116	\$27,683,928	\$34,951,226
TOTAL, METHOD OF FINANCE :		\$20,758,959	\$27,922,277	\$35,209,180
FULL TIME EQUIVALENT POSITIONS:		95.2	100.7	139.2

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 11:40:34AM

Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 4 Provide Funding and Assistance on Food and Nutrition Programs

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Child and Adult Nutrition Programs

Service Categories:

STRATEGY: 1 Nutrition Assistance

Service: 29 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Avg # Child & Adults Served Meals Through Child & Adult Care Food Pgm.	315,191.00	322,328.00	320,521.00
2	Average Number of Children Served Meals through Summer Food Services	321,222.00	336,826.00	231,525.00
3	Average Daily Participation (ADP) in the SBP	1,428,975.00	1,507,892.00	1,508,539.00
4	Average Daily Participation (ADP) in the NSLP	2,943,081.00	2,921,093.00	3,057,461.00
5	Average Number of Breakfast Meals Served Daily	12,574.00	8,711.00	11,613.00
6	Average Number of Lunch Meals Served	22,886.00	15,033.00	22,252.00
Explanatory/Input Measures:				
1	% Eligible Population Receiving School Lunch and Breakfast	71.48	67.62	73.00
2	% Eligible Population Receiving Summer Food Services	14.67	14.89	11.59
3	USDA Donated Comdty Distributed/Qtr through Drct or Commercial Delivery	51.39	56.02	48.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,624,370	\$2,714,781	\$3,385,823
1002	OTHER PERSONNEL COSTS	\$90,402	\$97,969	\$84,455
2001	PROFESSIONAL FEES AND SERVICES	\$120,404	\$83,012	\$738,418
2002	FUELS AND LUBRICANTS	\$120,688	\$120,851	\$141,514
2003	CONSUMABLE SUPPLIES	\$25,627	\$23,559	\$46,112
2004	UTILITIES	\$115,642	\$93,673	\$112,809
2005	TRAVEL	\$111,252	\$182,804	\$276,619
2006	RENT - BUILDING	\$139,055	\$157,815	\$133,421
2007	RENT - MACHINE AND OTHER	\$37,369	\$36,090	\$28,969
2009	OTHER OPERATING EXPENSE	\$633,249	\$805,011	\$878,817
3001	CLIENT SERVICES	\$338,516,568	\$354,749,292	\$382,813,127
4000	GRANTS	\$16,834,570	\$14,838,932	\$10,427,979
5000	CAPITAL EXPENDITURES	\$0	\$414	\$0

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 11:40:34AM

Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 4 Provide Funding and Assistance on Food and Nutrition Programs

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Child and Adult Nutrition Programs

Service Categories:

STRATEGY: 1 Nutrition Assistance

Service: 29 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
TOTAL, OBJECT OF EXPENSE		\$359,369,196	\$373,904,203	\$399,068,063
Method of Financing:				
1	General Revenue Fund	\$13,811,951	\$12,700,185	\$13,820,248
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,811,951	\$12,700,185	\$13,820,248
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
10.568.001	Emer Food Assist (Admin)-Stim	\$1,979,046	\$0	\$0
10.569.001	Emergency Food Asst-Stimulus	\$0	\$0	\$0
10.579.001	School Lunch Equipment - Stimulus	\$0	\$0	\$0
CFDA Subtotal, Fund 369		\$1,979,046	\$0	\$0
555	Federal Funds			
10.553.000	School Breakfast Program	\$5,292,694	\$4,676,660	\$5,697,463
10.555.000	National School Lunch Pr	\$10,781,503	\$11,469,442	\$11,813,525
10.556.000	Special Milk Program for	\$46,522	\$34,830	\$95,608
10.558.000	Child and Adult Care Foo	\$277,656,274	\$291,468,289	\$311,240,986
10.559.000	Summer Food Service Prog	\$40,684,134	\$44,038,609	\$49,270,256
10.565.000	Commodity Supplemental F	\$1,535,513	\$1,824,053	\$1,898,510
10.568.000	Emergency Food Assistanc	\$6,071,066	\$5,954,370	\$5,098,755
10.576.000	Senior Farmers Market Nutrition Prg	\$101,348	\$190,296	\$132,712
10.579.000	Child Nutrition Disc. Grant	\$1,409,145	\$1,547,469	\$0
CFDA Subtotal, Fund 555		\$343,578,199	\$361,204,018	\$385,247,815
SUBTOTAL, MOF (FEDERAL FUNDS)		\$345,557,245	\$361,204,018	\$385,247,815
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 11:40:34AM

Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 4 Provide Funding and Assistance on Food and Nutrition Programs
OBJECTIVE: 2 Child and Adult Nutrition Programs
STRATEGY: 1 Nutrition Assistance

Statewide Goal/Benchmark: 6 0
Service Categories:
Service: 29 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$359,369,196	\$373,904,203	\$399,068,063
FULL TIME EQUIVALENT POSITIONS:		34.2	35.5	45.0

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 11:40:34AM

Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 5 Support and Coordinate Fibers and Food Protein Research

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Increase Dollar Volume of Research and Development Projects

Service Categories:

STRATEGY: 1 Review, Coordinate, and Fund Research and Development Programs

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Research and Development Projects	42.00	42.00	0.00
KEY 2	Number of Formal Published Research Reports	107.00	116.00	2.00
Explanatory/Input Measures:				
1	Avg Dollar Amt of Grants Awarded to Non-profit Entities under the TIE	41,666.67	0.00	41,667.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$675,994	\$428,868	\$114,663
1002	OTHER PERSONNEL COSTS	\$19,741	\$18,333	\$2,495
2001	PROFESSIONAL FEES AND SERVICES	\$11,913	\$7,747	\$5,012
2002	FUELS AND LUBRICANTS	\$45,237	\$30,095	\$9,553
2003	CONSUMABLE SUPPLIES	\$15,562	\$8,615	\$2,438
2004	UTILITIES	\$43,340	\$37,733	\$7,615
2005	TRAVEL	\$12,979	\$9,186	\$1,696
2006	RENT - BUILDING	\$46,442	\$34,559	\$7,994
2007	RENT - MACHINE AND OTHER	\$14,007	\$8,987	\$1,956
2009	OTHER OPERATING EXPENSE	\$696,795	\$591,599	\$63,766
3001	CLIENT SERVICES	\$89,200	\$266,313	\$0
4000	GRANTS	\$3,498,853	\$1,720,500	\$720,000
5000	CAPITAL EXPENDITURES	\$7,000	\$103	\$0
TOTAL, OBJECT OF EXPENSE		\$5,177,063	\$3,162,638	\$937,188
Method of Financing:				
1	General Revenue Fund	\$5,177,063	\$3,162,638	\$937,188
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,177,063	\$3,162,638	\$937,188

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 11:40:34AM

Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 5 Support and Coordinate Fibers and Food Protein Research

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Increase Dollar Volume of Research and Development Projects

Service Categories:

STRATEGY: 1 Review, Coordinate, and Fund Research and Development Programs

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
666	Appropriated Receipts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$5,177,063	\$3,162,638	\$937,188
FULL TIME EQUIVALENT POSITIONS:		0.1	0.1	0.0

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 11:40:34AM

Agency code: **551** Agency name: **Department of Agriculture**

GOAL:	6	Rural Affairs	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	1	Rural Affairs	Service Categories:		
STRATEGY:	1	Provide Grants for community and Economic Development in Rural Areas	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	# New Community/Economic Development Contracts Awarded	305.00	331.00	290.00
KEY 2	# of Projected Beneficiaries from New Contracts Awarded	497,342.00	948,547.00	495,000.00
	3 # of Jobs Created/Retained through Contracts Awarded Annually	347.00	608.00	432.00
	4 # of Projected Beneficiaries from Self-Help Center Contracts Funded	14,905.00	7,507.00	4,700.00
KEY 5	Number of Programmatic Monitoring Activities Performed	295.00	318.00	397.00
	6 Number of Single Audit Reviews Conducted Annually	155.00	161.00	140.00
Efficiency Measures:				
	1 Average Agency Administrative Cost Per Contract Administered	2,709.00	2,712.00	4,500.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$2,818,792	\$2,643,472	\$2,968,267
	1002 OTHER PERSONNEL COSTS	\$187,423	\$182,806	\$87,400
	2001 PROFESSIONAL FEES AND SERVICES	\$177,304	\$124,128	\$200,510
	2003 CONSUMABLE SUPPLIES	\$30,941	\$18,656	\$96,820
	2004 UTILITIES	\$14,668	\$13,832	\$77,450
	2005 TRAVEL	\$154,990	\$86,148	\$218,500
	2006 RENT - BUILDING	\$2,608	\$2,747	\$254,670
	2007 RENT - MACHINE AND OTHER	\$20,688	\$24,452	\$82,365
	2009 OTHER OPERATING EXPENSE	\$167,412	\$322,038	\$307,575
	4000 GRANTS	\$85,399,503	\$77,120,673	\$76,815,515
	5000 CAPITAL EXPENDITURES	\$5,705	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$88,980,034	\$80,538,952	\$81,109,072
Method of Financing:				
	1 General Revenue Fund	\$2,647,323	\$3,338,538	\$0

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 11:40:34AM

Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 6 Rural Affairs

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Rural Affairs

Service Categories:

STRATEGY: 1 Provide Grants for community and Economic Development in Rural Areas

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
8039	GR Match Cdbg	\$1,803,803	\$1,777,427	\$1,790,615
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,451,126	\$5,115,965	\$1,790,615
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
14.255.000	Comm Development BlkGrnt - Stimulus	\$317,299	\$626,471	\$224,652
CFDA Subtotal, Fund	369	\$317,299	\$626,471	\$224,652
5091	TDRA Federal Funds			
14.228.000	Community Development Blo	\$84,196,883	\$74,784,604	\$79,068,805
CFDA Subtotal, Fund	5091	\$84,196,883	\$74,784,604	\$79,068,805
SUBTOTAL, MOF (FEDERAL FUNDS)		\$84,514,182	\$75,411,075	\$79,293,457
Method of Financing:				
777	Interagency Contracts	\$14,726	\$11,912	\$25,000
SUBTOTAL, MOF (OTHER FUNDS)		\$14,726	\$11,912	\$25,000
TOTAL, METHOD OF FINANCE :		\$88,980,034	\$80,538,952	\$81,109,072
FULL TIME EQUIVALENT POSITIONS:		38.1	41.7	41.0

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 11:40:34AM

Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 6 Rural Affairs
OBJECTIVE: 1 Rural Affairs
STRATEGY: 2 Rural Health

Statewide Goal/Benchmark: 6 0
Service Categories:
Service: 15 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
	1 # Individuals Who Received Forgiveness Loans, Grants, and Scholarships	137.00	111.00	0.00
KEY 2	# of Primary Care Practitioners Recruited/Retained in Rural Areas	40.00	44.00	0.00
	3 # of Non-Primary Healthcare Profs Recruited/Retained in Rural Areas	60.00	41.00	50.00
KEY 4	Number of Low Interest Loans and Grants Awarded	41.00	44.00	35.00
Efficiency Measures:				
	1 Average Cost Per PCP Recruited/Retained in Rural Areas	15,499.00	23,094.00	11,667.00
	2 Avg Cost Per Non-Primary Health Care Professional Recruited/Retained	9,300.00	9,624.00	3,711.00
	3 Average Cost Per Low Interest Loan/Grant Awarded	53,554.00	47,389.00	50,000.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$417,635	\$355,479	\$338,343
	1002 OTHER PERSONNEL COSTS	\$24,878	\$14,245	\$19,821
	2001 PROFESSIONAL FEES AND SERVICES	\$114,107	\$149,773	\$115,213
	2003 CONSUMABLE SUPPLIES	\$4,751	\$2,782	\$4,860
	2004 UTILITIES	\$2,390	\$1,621	\$3,329
	2005 TRAVEL	\$35,098	\$27,308	\$37,200
	2006 RENT - BUILDING	\$34,626	\$37,396	\$24,950
	2007 RENT - MACHINE AND OTHER	\$7,411	\$5,061	\$4,600
	2009 OTHER OPERATING EXPENSE	\$39,046	\$37,225	\$34,226
	3001 CLIENT SERVICES	\$369,391	\$653,493	\$516,906
	4000 GRANTS	\$4,121,924	\$5,622,831	\$3,710,882
	5000 CAPITAL EXPENDITURES	\$1,159	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,172,416	\$6,907,214	\$4,810,330

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 11:40:34AM

Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 6 Rural Affairs
OBJECTIVE: 1 Rural Affairs
STRATEGY: 2 Rural Health

Statewide Goal/Benchmark: 6 0
Service Categories:
Service: 15 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
1	General Revenue Fund	\$1,311,053	\$2,028,083	\$597,400
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,311,053	\$2,028,083	\$597,400
Method of Financing:				
5047	Perm Fund Rural Health Fac Cap Imp	\$1,894,851	\$2,095,735	\$2,203,549
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,894,851	\$2,095,735	\$2,203,549
Method of Financing:				
555	Federal Funds			
93.241.000	State Rural Hospital Program	\$500,173	\$675,426	\$615,533
93.259.000	Rural Access to Emergency Devices	\$0	\$0	\$0
93.301.000	Small Rural Hospital Program	\$919,781	\$1,251,049	\$1,076,973
93.913.000	Grants to States for Ope	\$128,434	\$162,623	\$162,875
CFDA Subtotal, Fund	555	\$1,548,388	\$2,089,098	\$1,855,381
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,548,388	\$2,089,098	\$1,855,381
Method of Financing:				
364	Rural Communities Health Care End	\$166,000	\$176,000	\$154,000
666	Appropriated Receipts	\$252,124	\$518,298	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$418,124	\$694,298	\$154,000
TOTAL, METHOD OF FINANCE :		\$5,172,416	\$6,907,214	\$4,810,330
FULL TIME EQUIVALENT POSITIONS:		6.0	6.0	5.0

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 11:40:34AM

Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 6 Rural Affairs

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Rural Affairs

Service Categories:

STRATEGY: 3 Rural Administration and Research

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$633,646	\$566,222	\$550,706
1002	OTHER PERSONNEL COSTS	\$23,845	\$50,355	\$9,012
2001	PROFESSIONAL FEES AND SERVICES	\$4,224	\$4,506	\$11,300
2003	CONSUMABLE SUPPLIES	\$3,594	\$1,444	\$3,080
2004	UTILITIES	\$6,586	\$2,727	\$2,575
2005	TRAVEL	\$72,663	\$55,376	\$39,001
2006	RENT - BUILDING	\$515	\$155	\$1,150
2007	RENT - MACHINE AND OTHER	\$3,055	\$2,889	\$4,715
2009	OTHER OPERATING EXPENSE	\$34,847	\$30,523	\$27,201
4000	GRANTS	\$0	\$2,756,295	\$0
5000	CAPITAL EXPENDITURES	\$695	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$783,670	\$3,470,492	\$648,740
Method of Financing:				
1	General Revenue Fund	\$589,905	\$3,305,867	\$452,066
8039	GR Match Cdbg	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$589,905	\$3,305,867	\$452,066
Method of Financing:				
5091	TDRA Federal Funds			
14.228.000	Community Development Blo	\$169,427	\$161,093	\$195,924
CFDA Subtotal, Fund	5091	\$169,427	\$161,093	\$195,924
SUBTOTAL, MOF (FEDERAL FUNDS)		\$169,427	\$161,093	\$195,924

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 11:40:34AM

Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 6 Rural Affairs

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Rural Affairs

Service Categories:

STRATEGY: 3 Rural Administration and Research

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
666	Appropriated Receipts	\$0	\$0	\$750
777	Interagency Contracts	\$24,338	\$3,532	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$24,338	\$3,532	\$750
TOTAL, METHOD OF FINANCE :		\$783,670	\$3,470,492	\$648,740
FULL TIME EQUIVALENT POSITIONS:		12.1	12.6	10.7

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 11:40:34AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$534,269,390	\$555,093,917	\$568,190,359
METHODS OF FINANCE :	\$534,269,390	\$555,093,917	\$568,190,359
FULL TIME EQUIVALENT POSITIONS:	685.8	692.1	704.3

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IV.A. CAPITAL BUDGET PROJECT SCHEDULE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/7/2011**
TIME : **10:50:35AM**

Agency code: **551**

Agency name: **Department of Agriculture**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

5005 Acquisition of Information Resource Technologies

1/1 Computer Equipment and Software

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

Capital Subtotal OOE, Project 1

Subtotal OOE, Project 1

\$231,431

\$177,938

\$0

\$231,431

\$177,938

\$0

\$231,431

\$177,938

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

Capital Subtotal TOF, Project 1

Subtotal TOF, Project 1

\$231,431

\$177,938

\$0

\$231,431

\$177,938

\$0

\$231,431

\$177,938

\$0

2/2 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

Capital Subtotal OOE, Project 2

Subtotal OOE, Project 2

\$756,578

\$502,662

\$0

\$756,578

\$502,662

\$0

\$756,578

\$502,662

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

Capital Subtotal TOF, Project 2

Subtotal TOF, Project 2

\$756,578

\$502,662

\$0

\$756,578

\$502,662

\$0

\$756,578

\$502,662

\$0

3/3 Food and Nutrition Information and Payment Systems

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/7/2011**
TIME : **10:50:49AM**

Agency code: **551**

Agency name: **Department of Agriculture**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

Capital Subtotal OOE, Project 3

Subtotal OOE, Project 3

TYPE OF FINANCING

Capital

CA 555 Federal Funds

Capital Subtotal TOF, Project 3

Subtotal TOF, Project 3

Capital Subtotal, Category 5005

Informational Subtotal, 5005

Category
Total, Category 5005

\$464,369

\$1,339,407

\$604,550

\$464,369

\$1,339,407

\$604,550

\$464,369

\$1,339,407

\$604,550

\$464,369

\$1,339,407

\$604,550

\$464,369

\$1,339,407

\$604,550

\$464,369

\$1,339,407

\$604,550

\$1,452,378

\$2,020,007

\$604,550

\$1,452,378

\$2,020,007

\$604,550

5006 Transportation Items

4/4 Fleet Vehicles

OBJECTS OF EXPENSE

Capital

2002 FUELS AND LUBRICANTS

Capital Subtotal OOE, Project 4

Subtotal OOE, Project 4

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

Capital Subtotal TOF, Project 4

\$11,640

\$234,876

\$0

\$11,640

\$234,876

\$0

\$11,640

\$234,876

\$0

\$11,640

\$234,876

\$0

\$11,640

\$234,876

\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/7/2011**
TIME : **10:50:49AM**

Agency code: **551**

Agency name: **Department of Agriculture**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

Subtotal TOF, Project 4

\$11,640

\$234,876

\$0

Capital Subtotal, Category 5006

\$11,640

\$234,876

\$0

Informational Subtotal, 5006

Category
Total, Category 5006

\$11,640

\$234,876

\$0

5007 Acquisition of Capital Equipment and Items

5/5 Octane Analyzers

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$40,000

\$40,000

\$0

Capital Subtotal OOE, Project 5

\$40,000

\$40,000

\$0

Subtotal OOE, Project 5

\$40,000

\$40,000

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$40,000

\$40,000

\$0

Capital Subtotal TOF, Project 5

\$40,000

\$40,000

\$0

Subtotal TOF, Project 5

\$40,000

\$40,000

\$0

Capital Subtotal, Category 5007

\$40,000

\$40,000

\$0

Informational Subtotal, 5007

Category
Total, Category 5007

\$40,000

\$40,000

\$0

5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)

6/6 Lease Payments - Metrology Laboratory

OBJECTS OF EXPENSE

Capital

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/7/2011**
TIME : **10:50:49AM**

Agency code: **551**

Agency name: **Department of Agriculture**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

2009 OTHER OPERATING EXPENSE

\$92,602

\$147,606

\$153,156

Capital Subtotal OOE, Project 6

\$92,602

\$147,606

\$153,156

Subtotal OOE, Project 6

\$92,602

\$147,606

\$153,156

TYPE OF FINANCING

Capital

ML 1 General Revenue Fund

\$92,602

\$147,606

\$153,156

Capital Subtotal TOF, Project 6

\$92,602

\$147,606

\$153,156

Subtotal TOF, Project 6

\$92,602

\$147,606

\$153,156

Capital Subtotal, Category 5008

\$92,602

\$147,606

\$153,156

Informational Subtotal, 5008

Category
Total, Category 5008

\$92,602

\$147,606

\$153,156

AGENCY TOTAL -CAPITAL

\$1,596,620

\$2,442,489

\$757,706

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$1,596,620

\$2,442,489

\$757,706

METHOD OF FINANCING:

Capital

1 General Revenue Fund

\$1,132,251

\$1,103,082

\$153,156

555 Federal Funds

\$464,369

\$1,339,407

\$604,550

Total, Method of Financing-Capital

\$1,596,620

\$2,442,489

\$757,706

Total, Method of Financing

\$1,596,620

\$2,442,489

\$757,706

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME : 10:50:49AM

Agency code: 551

Agency name: Department of Agriculture

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$1,504,018

\$2,294,883

\$604,550

ML MASTER LEASE PURCHASE PRG

\$92,602

\$147,606

\$153,156

Total, Type of Financing-Capital

\$1,596,620

\$2,442,489

\$757,706

Total, Type of Financing

\$1,596,620

\$2,442,489

\$757,706

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CAPITAL BUDGET ALLOCATION TO STRATEGIES
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/7/2011**
TIME: **10:50:55AM**

Agency code: **551** Agency name: **Department of Agriculture**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2010	EXP 2011	BUD 2012
5005 Acquisition of Information Resource Technologies					
<i>1/1</i>	<i>COMPUTER NETWORK EQUIPMENT/SOFTWARE</i>				
Capital	1-1-5	AGRICULTURAL PRODUCTION DEVELOPMENT	5,992	6,419	\$0
Capital	1-1-2	REGULATE PESTICIDE USE	30,050	32,192	0
Capital	1-1-3	INTEGRATED PEST MANAGEMENT	9,703	10,395	0
Capital	1-1-1	ECONOMIC DEVELOPMENT	19,400	20,783	0
Capital	2-1-1	SURVEILLANCE/BIOSECURITY EFFORTS	16,635	17,820	0
Capital	2-1-2	VERIFY SEED QUALITY	11,798	12,639	0
Capital	2-1-3	AGRICULTURAL COMMODITY REGULATION	5,052	5,412	0
Capital	2-1-4	STRUCTURAL PEST CONTROL	11,475	12,293	0
Capital	3-1-1	INSPECT MEASURING DEVICES	23,574	25,575	0
Capital	4-1-1	SUPPORT NUTRITION PROGRAMS	71,382	0	0
Capital	4-2-1	NUTRITION ASSISTANCE	23,234	31,051	0
Capital	5-1-1	RESEARCH AND DEVELOPMENT	3,136	3,359	0
TOTAL, PROJECT			\$231,431	\$177,938	\$0

2/2 Data Center Consolidation

Capital	1-1-5	AGRICULTURAL PRODUCTION DEVELOPMENT	10,000	7,000	0
Capital	1-1-2	REGULATE PESTICIDE USE	127,885	90,000	0
Capital	1-1-3	INTEGRATED PEST MANAGEMENT	58,335	29,064	0
Capital	1-1-4	CERTIFY PRODUCE	4,022	2,748	0

CAPITAL BUDGET ALLOCATION TO STRATEGIES
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/7/2011**
TIME: **10:51:16AM**

Agency code: **551** Agency name: **Department of Agriculture**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2010	EXP 2011	BUD 2012
Capital	1-1-1	ECONOMIC DEVELOPMENT	128,050	75,773	\$0
Capital	2-1-1	SURVEILLANCE/BIOSECURITY EFFORTS	72,171	51,824	0
Capital	2-1-2	VERIFY SEED QUALITY	51,000	35,338	0
Capital	2-1-3	AGRICULTURAL COMMODITY REGULATION	22,310	15,296	0
Capital	2-1-4	STRUCTURAL PEST CONTROL	50,000	34,369	0
Capital	3-1-1	INSPECT MEASURING DEVICES	101,401	70,738	0
Capital	4-2-1	NUTRITION ASSISTANCE	120,404	83,012	0
Capital	5-1-1	RESEARCH AND DEVELOPMENT	11,000	7,500	0
TOTAL, PROJECT			\$756,578	\$502,662	\$0

3/3 Food and Nutrition Info & Payment

Capital	4-1-1	SUPPORT NUTRITION PROGRAMS	417,932	1,205,466	544,095
Capital	4-2-1	NUTRITION ASSISTANCE	46,437	133,941	60,455
TOTAL, PROJECT			\$464,369	\$1,339,407	\$604,550

5006 Transportation Items

4/4 FLEET VEHICLES

Capital	1-1-5	AGRICULTURAL PRODUCTION DEVELOPMENT	453	14,137	0
Capital	1-1-2	REGULATE PESTICIDE USE	2,271	25,219	0
Capital	1-1-3	INTEGRATED PEST MANAGEMENT	733	27,797	0
Capital	1-1-4	CERTIFY PRODUCE	70	398	0
Capital	1-1-1	ECONOMIC DEVELOPMENT	1,466	37,485	0

CAPITAL BUDGET ALLOCATION TO STRATEGIES
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/7/2011**
TIME: **10:51:16AM**

Agency code: **551** Agency name: **Department of Agriculture**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2010	EXP 2011	BUD 2012
Capital	2-1-1	SURVEILLANCE/BIOSECURITY EFFORTS	1,257	19,100	\$0
Capital	2-1-2	VERIFY SEED QUALITY	892	15,500	0
Capital	2-1-3	AGRICULTURAL COMMODITY REGULATION	382	7,415	0
Capital	2-1-4	STRUCTURAL PEST CONTROL	867	17,261	0
Capital	3-1-1	INSPECT MEASURING DEVICES	1,734	32,997	0
Capital	4-2-1	NUTRITION ASSISTANCE	1,278	26,783	0
Capital	5-1-1	RESEARCH AND DEVELOPMENT	237	10,784	0
TOTAL, PROJECT			\$11,640	\$234,876	\$0

5007 Acquisition of Capital Equipment and Items

5/5 OCTANE ANALYZERS

Capital	3-1-1	INSPECT MEASURING DEVICES	40,000	40,000	0
TOTAL, PROJECT			\$40,000	\$40,000	\$0

5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)

6/6 MASTER LEASE PURCHASE PAYMENT

Capital	3-1-1	INSPECT MEASURING DEVICES	92,602	147,606	153,156
TOTAL, PROJECT			\$92,602	\$147,606	\$153,156
TOTAL CAPITAL, ALL PROJECTS			\$1,596,620	\$2,442,489	\$757,706
TOTAL INFORMATIONAL, ALL PROJECTS					
TOTAL, ALL PROJECTS			\$1,596,620	\$2,442,489	\$757,706

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IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/7/2011**
TIME: **10:51:46AM**

Agency code: **551** Agency name Department of Agriculture

CFDA NUMBER/ STRATEGY		EXP 2010	EXP 2011	BUD 2012
10.025.000	Plant and Animal Disease			
1 - 1 - 3	INTEGRATED PEST MANAGEMENT	387,332	624,652	538,541
2 - 1 - 1	SURVEILLANCE/BIOSECURITY EFFORTS	110,002	450,028	609,337
TOTAL, ALL STRATEGIES		\$497,334	\$1,074,680	\$1,147,878
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$497,334	\$1,074,680	\$1,147,878
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
10.025.002	PLANT AND ANIMAL FIRE ANT			
2 - 1 - 1	SURVEILLANCE/BIOSECURITY EFFORTS	23,900	30,853	15,831
TOTAL, ALL STRATEGIES		\$23,900	\$30,853	\$15,831
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$23,900	\$30,853	\$15,831
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
10.025.003	PLANT AND ANIMAL GYPSY MO			
2 - 1 - 1	SURVEILLANCE/BIOSECURITY EFFORTS	96,383	31,830	7,379
TOTAL, ALL STRATEGIES		\$96,383	\$31,830	\$7,379
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$96,383	\$31,830	\$7,379
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
10.086.000	Aquaculture Grants Program-Stimulus			
1 - 1 - 5	AGRICULTURAL PRODUCTION DEVELOPMENT	0	372	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/7/2011**
TIME: **10:52:02AM**

Agency code: **551** Agency name Department of Agriculture

CFDA NUMBER/ STRATEGY		EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES		\$0	\$372	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$372	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
10.103.000	2009 Aquaculture Grant Program			
1 - 1 - 1	ECONOMIC DEVELOPMENT	0	1,486,213	0
TOTAL, ALL STRATEGIES		\$0	\$1,486,213	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$1,486,213	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
10.104.000	Poultry Loss Contract_Assist Prog			
1 - 1 - 1	ECONOMIC DEVELOPMENT	0	1,425,904	0
TOTAL, ALL STRATEGIES		\$0	\$1,425,904	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$1,425,904	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
10.153.000	Market News			
1 - 1 - 1	ECONOMIC DEVELOPMENT	21,336	21,670	0
TOTAL, ALL STRATEGIES		\$21,336	\$21,670	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$21,336	\$21,670	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/7/2011**
TIME: **10:52:02AM**

Agency code: **551** Agency name Department of Agriculture

CFDA NUMBER/ STRATEGY		EXP 2010	EXP 2011	BUD 2012
10.163.000	Mkt Protection and Prom			
1 - 1 - 2	REGULATE PESTICIDE USE	501,940	898,327	886,087
1 - 1 - 3	INTEGRATED PEST MANAGEMENT	56,602	75,000	0
TOTAL, ALL STRATEGIES		\$558,542	\$973,327	\$886,087
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$558,542	\$973,327	\$886,087
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
10.169.000	Specialty Crop Block Grant Program			
1 - 1 - 5	AGRICULTURAL PRODUCTION DEVELOPMENT	1,748,211	1,669,252	1,606,182
TOTAL, ALL STRATEGIES		\$1,748,211	\$1,669,252	\$1,606,182
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$1,748,211	\$1,669,252	\$1,606,182
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
10.553.000	School Breakfast Program			
4 - 2 - 1	NUTRITION ASSISTANCE	5,292,694	4,676,660	5,697,463
TOTAL, ALL STRATEGIES		\$5,292,694	\$4,676,660	\$5,697,463
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$5,292,694	\$4,676,660	\$5,697,463
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
10.555.000	National School Lunch Pr			
4 - 2 - 1	NUTRITION ASSISTANCE	10,781,503	11,469,442	11,813,525

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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TIME: **10:52:02AM**

Agency code: **551** Agency name Department of Agriculture

CFDA NUMBER/ STRATEGY		EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES		\$10,781,503	\$11,469,442	\$11,813,525
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$10,781,503	\$11,469,442	\$11,813,525
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
10.556.000	Special Milk Program for			
4 - 2 - 1	NUTRITION ASSISTANCE	46,522	34,830	95,608
TOTAL, ALL STRATEGIES		\$46,522	\$34,830	\$95,608
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$46,522	\$34,830	\$95,608
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
10.558.000	Child and Adult Care Foo			
4 - 2 - 1	NUTRITION ASSISTANCE	277,656,274	291,468,289	311,240,986
TOTAL, ALL STRATEGIES		\$277,656,274	\$291,468,289	\$311,240,986
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$277,656,274	\$291,468,289	\$311,240,986
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
10.559.000	Summer Food Service Prog			
4 - 2 - 1	NUTRITION ASSISTANCE	40,684,134	44,038,609	49,270,256
TOTAL, ALL STRATEGIES		\$40,684,134	\$44,038,609	\$49,270,256
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$40,684,134	\$44,038,609	\$49,270,256
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/7/2011**
TIME: **10:52:02AM**

Agency code: **551** Agency name Department of Agriculture

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
10.560.000 State Administrative Exp			
4 - 1 - 1 SUPPORT NUTRITION PROGRAMS	17,991,932	22,903,564	26,819,990
TOTAL, ALL STRATEGIES	\$17,991,932	\$22,903,564	\$26,819,990
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$17,991,932	\$22,903,564	\$26,819,990
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.565.000 Commodity Supplemental F			
4 - 2 - 1 NUTRITION ASSISTANCE	1,535,513	1,824,053	1,898,510
TOTAL, ALL STRATEGIES	\$1,535,513	\$1,824,053	\$1,898,510
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,535,513	\$1,824,053	\$1,898,510
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.568.000 Emergency Food Assistanc			
4 - 2 - 1 NUTRITION ASSISTANCE	6,071,066	5,954,370	5,098,755
TOTAL, ALL STRATEGIES	\$6,071,066	\$5,954,370	\$5,098,755
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$6,071,066	\$5,954,370	\$5,098,755
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.568.001 Emer Food Assist (Admin)-Stim			
4 - 2 - 1 NUTRITION ASSISTANCE	1,979,046	0	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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TIME: **10:52:02AM**

Agency code: **551** Agency name Department of Agriculture

CFDA NUMBER/ STRATEGY		EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES		\$1,979,046	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$1,979,046	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
10.569.001 Emergency Food Asst-Stimulus				
4 - 2 - 1 NUTRITION ASSISTANCE		0	0	0
TOTAL, ALL STRATEGIES		\$0	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
10.576.000 Senior Farmers Market Nutrition Prg				
4 - 2 - 1 NUTRITION ASSISTANCE		101,348	190,296	132,712
TOTAL, ALL STRATEGIES		\$101,348	\$190,296	\$132,712
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$101,348	\$190,296	\$132,712
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
10.579.000 Child Nutrition Disc. Grant				
4 - 2 - 1 NUTRITION ASSISTANCE		1,409,145	1,547,469	0
TOTAL, ALL STRATEGIES		\$1,409,145	\$1,547,469	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$1,409,145	\$1,547,469	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/7/2011**
TIME: **10:52:02AM**

Agency code: **551** Agency name Department of Agriculture

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
10.579.001 School Lunch Equipment - Stimulus			
4 - 2 - 1 NUTRITION ASSISTANCE	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.582.000 Fruit & Vegetable Program			
4 - 1 - 1 SUPPORT NUTRITION PROGRAMS	2,527,184	4,780,364	8,131,236
TOTAL, ALL STRATEGIES	\$2,527,184	\$4,780,364	\$8,131,236
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,527,184	\$4,780,364	\$8,131,236
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.601.000 Market Access Program			
1 - 1 - 1 ECONOMIC DEVELOPMENT	36	30,080	37,998
TOTAL, ALL STRATEGIES	\$36	\$30,080	\$37,998
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$36	\$30,080	\$37,998
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
14.228.000 Community Development Blo			
6 - 1 - 1 RURAL COMMUNITY AND ECO DEVELOPMENT	84,196,883	74,784,604	79,068,805
6 - 1 - 3 RURAL ADMINISTRATION AND RESEARCH	169,427	161,093	195,924

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/7/2011**
TIME: **10:52:02AM**

Agency code: **551** Agency name Department of Agriculture

CFDA NUMBER/ STRATEGY		EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES		\$84,366,310	\$74,945,697	\$79,264,729
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$84,366,310	\$74,945,697	\$79,264,729
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
14.255.000	Comm Development BlkGrnt - Stimulus			
6 - 1 - 1	RURAL COMMUNITY AND ECO DEVELOPMENT	317,299	626,471	224,652
TOTAL, ALL STRATEGIES		\$317,299	\$626,471	\$224,652
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$317,299	\$626,471	\$224,652
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
66.700.000	Consolidated Pesticide Co			
1 - 1 - 2	REGULATE PESTICIDE USE	918,201	668,191	843,447
2 - 1 - 4	STRUCTURAL PEST CONTROL	190,967	24,551	2,595
TOTAL, ALL STRATEGIES		\$1,109,168	\$692,742	\$846,042
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$1,109,168	\$692,742	\$846,042
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
84.397.000	Stabilization - Govt Services - Stm			
1 - 1 - 1	ECONOMIC DEVELOPMENT	1,000,000	0	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/7/2011**
TIME: **10:52:02AM**

Agency code: **551** Agency name Department of Agriculture

CFDA NUMBER/ STRATEGY		EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES		\$1,000,000	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$1,000,000	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.241.000	State Rural Hospital Program			
6 - 1 - 2	RURAL HEALTH	500,173	675,426	615,533
TOTAL, ALL STRATEGIES		\$500,173	\$675,426	\$615,533
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$500,173	\$675,426	\$615,533
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.259.000	Rural Access to Emergency Devices			
6 - 1 - 2	RURAL HEALTH	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.301.000	Small Rural Hospital Program			
6 - 1 - 2	RURAL HEALTH	919,781	1,251,049	1,076,973
TOTAL, ALL STRATEGIES		\$919,781	\$1,251,049	\$1,076,973
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$919,781	\$1,251,049	\$1,076,973
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/7/2011**
TIME: **10:52:02AM**

Agency code: **551** Agency name Department of Agriculture

CFDA NUMBER/ STRATEGY		EXP 2010	EXP 2011	BUD 2012
93.913.000	Grants to States for Ope			
6 - 1 - 2	RURAL HEALTH	128,434	162,623	162,875
TOTAL, ALL STRATEGIES		\$128,434	\$162,623	\$162,875
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$128,434	\$162,623	\$162,875
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/7/2011**
TIME: **10:52:02AM**

Agency code: **551** Agency name Department of Agriculture

CFDA NUMBER/ STRATEGY		EXP 2010	EXP 2011	BUD 2012
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>				
10.025.000	Plant and Animal Disease	497,334	1,074,680	1,147,878
10.025.002	PLANT AND ANIMAL FIRE ANT	23,900	30,853	15,831
10.025.003	PLANT AND ANIMAL GYPSY MO	96,383	31,830	7,379
10.086.000	Aquaculture Grants Program-Stimulus	0	372	0
10.103.000	2009 Aquaculture Grant Program	0	1,486,213	0
10.104.000	Poultry Loss Contract_Assist Prog	0	1,425,904	0
10.153.000	Market News	21,336	21,670	0
10.163.000	Mkt Protection and Prom	558,542	973,327	886,087
10.169.000	Specialty Crop Block Grant Program	1,748,211	1,669,252	1,606,182
10.553.000	School Breakfast Program	5,292,694	4,676,660	5,697,463
10.555.000	National School Lunch Pr	10,781,503	11,469,442	11,813,525
10.556.000	Special Milk Program for	46,522	34,830	95,608
10.558.000	Child and Adult Care Foo	277,656,274	291,468,289	311,240,986
10.559.000	Summer Food Service Prog	40,684,134	44,038,609	49,270,256
10.560.000	State Administrative Exp	17,991,932	22,903,564	26,819,990

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/7/2011**
TIME: **10:52:02AM**

Agency code: **551** Agency name Department of Agriculture

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
10.565.000 Commodity Supplemental F	1,535,513	1,824,053	1,898,510
10.568.000 Emergency Food Assistanc	6,071,066	5,954,370	5,098,755
10.568.001 Emer Food Assist (Admin)-Stim	1,979,046	0	0
10.569.001 Emergency Food Asst-Stimulus	0	0	0
10.576.000 Senior Farmers Market Nutrition Prg	101,348	190,296	132,712
10.579.000 Child Nutrition Disc. Grant	1,409,145	1,547,469	0
10.579.001 School Lunch Equipment - Stimulus	0	0	0
10.582.000 Fruit & Vegetable Program	2,527,184	4,780,364	8,131,236
10.601.000 Market Access Program	36	30,080	37,998
14.228.000 Community Development Blo	84,366,310	74,945,697	79,264,729
14.255.000 Comm Development BlkGrnt - Stimulus	317,299	626,471	224,652
66.700.000 Consolidated Pesticide Co	1,109,168	692,742	846,042
84.397.000 Stabilization - Govt Services - Stm	1,000,000	0	0
93.241.000 State Rural Hospital Program	500,173	675,426	615,533
93.259.000 Rural Access to Emergency Devices	0	0	0
93.301.000 Small Rural Hospital Program	919,781	1,251,049	1,076,973
93.913.000 Grants to States for Ope	128,434	162,623	162,875

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 10:52:02AM

Agency code: 551 Agency name Department of Agriculture

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$457,363,268 0	\$473,986,135 0	\$506,091,200 0
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS			
TOTAL, FEDERAL FUNDS	\$457,363,268	\$473,986,135	\$506,091,200
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME : 10:52:12AM

Agency code: **551**

Agency name: **Department of Agriculture**

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 10.086.000 Aquaculture Grants Program-Stimulus									
2007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009	\$1,732,224	\$1,732,224	\$0	\$0	\$0	\$0	\$0	\$1,732,224	\$0
2010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,732,224	\$1,732,224	\$0	\$0	\$0	\$0	\$0	\$1,732,224	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME : 10:52:26AM

Agency code: **551**

Agency name: **Department of Agriculture**

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 10.555.000 National School Lunch Pr									
2007	\$11,975,265	\$11,975,265	\$0	\$0	\$0	\$0	\$0	\$11,975,265	\$0
2008	\$11,316,118	\$11,316,118	\$0	\$0	\$0	\$0	\$0	\$11,316,118	\$0
2009	\$10,811,049	\$9,872,323	\$938,726	\$0	\$0	\$0	\$0	\$10,811,049	\$0
2010	\$11,135,380	\$0	\$10,196,654	\$938,726	\$0	\$0	\$0	\$11,135,380	\$0
2011	\$11,469,442	\$0	\$0	\$10,530,716	\$938,726	\$0	\$0	\$11,469,442	\$0
2012	\$11,813,525	\$0	\$0	\$0	\$10,874,799	\$938,726	\$0	\$11,813,525	\$0
2013	\$12,167,931	\$0	\$0	\$0	\$0	\$11,229,205	\$0	\$11,229,205	\$938,726
Total	\$80,688,710	\$33,163,706	\$11,135,380	\$11,469,442	\$11,813,525	\$12,167,931	\$0	\$79,749,984	\$938,726

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME : 10:52:26AM

Agency code: 551

Agency name: Department of Agriculture

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 10.558.000 Child and Adult Care Foo									
2007	\$206,402,932	\$206,402,932	\$0	\$0	\$0	\$0	\$0	\$206,402,932	\$0
2008	\$230,616,546	\$230,616,546	\$0	\$0	\$0	\$0	\$0	\$230,616,546	\$0
2009	\$254,135,126	\$229,379,022	\$24,756,104	\$0	\$0	\$0	\$0	\$254,135,126	\$0
2010	\$272,485,904	\$0	\$247,651,548	\$24,834,356	\$0	\$0	\$0	\$272,485,904	\$0
2011	\$291,552,801	\$0	\$0	\$266,633,933	\$24,918,868	\$0	\$0	\$291,552,801	\$0
2012	\$311,965,069	\$0	\$0	\$0	\$286,968,106	\$24,996,963	\$0	\$311,965,069	\$0
2013	\$333,817,975	\$0	\$0	\$0	\$0	\$308,736,500	\$0	\$308,736,500	\$25,081,475
Total	\$1,900,976,353	\$666,398,500	\$272,407,652	\$291,468,289	\$311,886,974	\$333,733,463	\$0	\$1,875,894,878	\$25,081,475

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME : 10:52:26AM

Agency code: **551**

Agency name: **Department of Agriculture**

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 10.559.000 Summer Food Service Prog									
2007	\$31,265,200	\$31,265,200	\$0	\$0	\$0	\$0	\$0	\$31,265,200	\$0
2008	\$31,263,749	\$31,263,749	\$0	\$0	\$0	\$0	\$0	\$31,263,749	\$0
2009	\$35,106,752	\$34,646,032	\$460,720	\$0	\$0	\$0	\$0	\$35,106,752	\$0
2010	\$39,361,423	\$0	\$38,855,076	\$506,347	\$0	\$0	\$0	\$39,361,423	\$0
2011	\$44,089,255	\$0	\$0	\$43,532,272	\$556,983	\$0	\$0	\$44,089,255	\$0
2012	\$49,385,320	\$0	\$0	\$0	\$48,779,973	\$605,347	\$0	\$49,385,320	\$0
2013	\$55,317,916	\$0	\$0	\$0	\$0	\$54,661,923	\$0	\$54,661,923	\$655,993
Total	\$285,789,615	\$97,174,981	\$39,315,796	\$44,038,619	\$49,336,956	\$55,267,270	\$0	\$285,133,622	\$655,993
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME : 10:52:26AM

Agency code: **551**

Agency name: **Department of Agriculture**

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 10.560.000 State Administrative Exp									
2007	\$13,215,026	\$10,732,932	\$0	\$0	\$0	\$0	\$0	\$10,732,932	\$2,482,094
2008	\$16,241,336	\$16,241,336	\$0	\$0	\$0	\$0	\$0	\$16,241,336	\$0
2009	\$21,900,777	\$12,165,383	\$9,735,394	\$0	\$0	\$0	\$0	\$21,900,777	\$0
2010	\$24,006,358	\$0	\$13,675,819	\$10,330,539	\$0	\$0	\$0	\$24,006,358	\$0
2011	\$23,431,457	\$0	\$0	\$12,573,025	\$10,858,432	\$0	\$0	\$23,431,457	\$0
2012	\$25,810,647	\$0	\$0	\$0	\$14,368,974	\$11,441,673	\$0	\$25,810,647	\$0
2013	\$27,221,941	\$0	\$0	\$0	\$0	\$26,694,037	\$0	\$26,694,037	\$527,904
Total	\$151,827,542	\$39,139,651	\$23,411,213	\$22,903,564	\$25,227,406	\$38,135,710	\$0	\$148,817,544	\$3,009,998

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME : 10:52:26AM

Agency code: 551

Agency name: Department of Agriculture

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 10.568.001 Emer Food Assist (Admin)-Stim									
2007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009	\$2,056,661	\$2,056,661	\$0	\$0	\$0	\$0	\$0	\$2,056,661	\$0
2010	\$1,979,046	\$0	\$1,979,046	\$0	\$0	\$0	\$0	\$1,979,046	\$0
2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,035,707	\$2,056,661	\$1,979,046	\$0	\$0	\$0	\$0	\$4,035,707	\$0

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME : 10:52:26AM

Agency code: **551**

Agency name: **Department of Agriculture**

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 10.569.001 Emergency Food Asst-Stimulus									
2007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009	\$8,206,080	\$8,206,080	\$0	\$0	\$0	\$0	\$0	\$8,206,080	\$0
2010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$8,206,080	\$8,206,080	\$0	\$0	\$0	\$0	\$0	\$8,206,080	\$0

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME : 10:52:26AM

Agency code: **551** Agency name: **Department of Agriculture**

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
<u>CFDA 10.579.001 School Lunch Equipment - Stimulus</u>									
2007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009	\$11,517,159	\$11,517,159	\$0	\$0	\$0	\$0	\$0	\$11,517,159	\$0
2010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$11,517,159	\$11,517,159	\$0	\$0	\$0	\$0	\$0	\$11,517,159	\$0

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 10:52:37AM

Agency Code: **551**

Agency name: **Department of Agriculture**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3015 Gasohol Pump Labeling Fee	927,377	1,122,523	1,101,875
3175 Professional Fees	1,882,460	1,930,768	2,876,865
3400 Business Fees - Agriculture	2,550,646	2,103,599	3,322,227
3402 Weigh/Measure Device Inspctr Licnse	82,053	77,083	101,920
3404 Citrus Budwood/Grove Cert Fees	6,559	0	8,205
3410 Agriculture Registration Fees	3,649,328	2,795,745	3,797,876
3414 Agriculture Inspection Fees	8,150,421	8,446,859	9,713,097
3417 Travel Fees - Seed Audit/Egg Insp	0	0	1,438
3420 Livestock Imp/Export Proc Fees	367,495	379,646	369,531
3422 Agri Adminstrative Penalty	181,459	266,641	190,568
3423 Agriculture Association Fees	0	1,825	0
3428 Texas Retirement Communities	52,085	36,728	53,832
3435 Game/Fish/Equip Fees - Comm'l	12,240	9,240	10,200
3719 Fees/Copies or Filing of Records	1,453	2,029	1,600
3722 Conf, Semin, & Train Regis Fees	153,208	185,840	121,500
3740 Grants/Donations	98,404	118,021	101,620
3752 Sale of Publications/Advertising	3,127	194	3,580
3754 Other Surplus/Salvage Property	225	0	270
3765 Supplies/Equipment/Services	14,530	14,360	8,616
3770 Administrative Penalties	7,604	2,458	7,475
3773 Insurance and Damages	345,554	8,915	1,329
3795 Other Misc Government Revenue	151,436	26,338	116,798
3802 Reimbursements-Third Party	264,633	213,650	188,286
3839 Sale of Motor Vehicle/Boat/Aircraft	53,380	26,699	58,409
3851 Interest on St Deposits & Treas Inv	3,807	0	3,923
3879 Credit Card and Related Fees	29,664	23,106	32,158
Subtotal: Estimated Revenue	18,989,148	17,792,267	22,193,198
Total Available	\$18,989,148	\$17,792,267	\$22,193,198

DEDUCTIONS:

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**DATE: 12/7/2011**82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)**TIME: 10:52:54AM**Agency Code: **551**Agency name: **Department of Agriculture****FUND/ACCOUNT****Exp 2010****Exp 2011****Bud 2012**

Transfer-Employee Benefits

(5,333,628)

(5,946,364)

0

Total, Deductions**\$(5,333,628)****\$(5,946,364)****\$0****Ending Fund/Account Balance****\$13,655,520****\$11,845,903****\$22,193,198****REVENUE ASSUMPTIONS:****CONTACT PERSON:**

Heather Griffith Peterson

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**DATE: 12/7/2011**82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)**TIME: 10:52:54AM**Agency Code: **551**Agency name: **Department of Agriculture****FUND/ACCOUNT****Exp 2010****Exp 2011****Bud 2012****364 Rural Communities Health Care End**

Beginning Balance (Unencumbered):

\$12,959

\$1,190

\$8,407

Estimated Revenue:

3851 Interest on St Deposits & Treas Inv

154,231

183,217

154,000

Subtotal: Estimated Revenue

154,231

183,217

154,000

Total Available**\$167,190****\$184,407****\$162,407****DEDUCTIONS:**

Expended/Budgeted/Requested

(166,000)

(176,000)

(162,407)

Total, Deductions**\$(166,000)****\$(176,000)****\$(162,407)****Ending Fund/Account Balance****\$1,190****\$8,407****\$0****REVENUE ASSUMPTIONS:**

The \$2,500,000 Permanent Endowment Fund for the Rural Communities Healthcare Investment Program was established to provide incentives to recruit health care professionals to rural areas. Projections are based on the assumptions that interest collections will remain at current levels.

CONTACT PERSON:

TDA

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)**DATE: 12/7/2011**
TIME: 10:52:54AMAgency Code: **551**Agency name: **Department of Agriculture****FUND/ACCOUNT****Exp 2010****Exp 2011****Bud 2012****575 Farm & Ranch Finance**

Beginning Balance (Unencumbered):

\$272,327

\$197,099

\$179,284

Estimated Revenue:

3851 Interest on St Deposits & Treas Inv

3,553

1,709

1,709

Subtotal: Estimated Revenue

3,553

1,709

1,709

Total Available**\$275,880****\$198,808****\$180,993****DEDUCTIONS:**

Expended/Budgeted/Requested

(76,894)

(16,122)

(16,122)

Transfer-Employee Benefits

(1,887)

(3,402)

(3,402)

Total, Deductions**\$(78,781)****\$(19,524)****\$(19,524)****Ending Fund/Account Balance****\$197,099****\$179,284****\$161,469****REVENUE ASSUMPTIONS:**

Revenue for FUND 575 consists only of interest earned on the fund balance deposited at the Comptroller's office. Currently we are earning approximately 1.1% on our deposits. In FY2011 TDA has made a concerted effort to spend down this fund. Part of the expenses in FY2011 were Young Farmers Grants (YFG), increased salaries and interest on commercial paper. For future years, these expenses will most likely be paid out of FUND 683. This is a declining balance fund and is projected to be exhausted at the end of FY2013.

CONTACT PERSON:

TDA

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/7/2011
TIME: 10:52:54AM

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **551**

Agency name: **Department of Agriculture**

FUND/ACCOUNT

Exp 2010

Exp 2011

Bud 2012

683 Texas Agricultural Fund

Beginning Balance (Unencumbered):

\$21,864,580

\$13,348,999

\$14,537,024

Estimated Revenue:

3042 Mtr Veh Assessmt-Young Farmer Pgm

957,251

951,360

951,360

3401 Repay Asst Loans/Agric Product

2,325,894

11,035,019

201,645

3408 Farm & Ranch Finance Prog Fees

4,337

948

948

3777 Default Fund - Warrant Voided

475

773

773

3851 Interest on St Deposits & Treas Inv

215,716

109,035

109,035

3855 Interest on Invest/Obligtn/Security

180,992

110,434

110,434

Subtotal: Estimated Revenue

3,684,665

12,207,569

1,374,195

Total Available

\$25,549,245

\$25,556,568

\$15,911,219

DEDUCTIONS:

Expended/Budgeted/Requested

(149,477)

(10,257,565)

(669,689)

Transfer-Employee Benefits

(30,269)

(1,779)

(1,779)

New Loans (cobj 7706)-Tyler Rose

(718,000)

(760,200)

(760,200)

Reduction of debt

(11,302,500)

0

0

Total, Deductions

\$(12,200,246)

\$(11,019,544)

\$(1,431,668)

Ending Fund/Account Balance

\$13,348,999

\$14,537,024

\$14,479,551

REVENUE ASSUMPTIONS:

FUND 683 receives proceeds from license fees on motor vehicles (farm trucks), interest on fund balance, interest from Fund 502, interest on TAFE loans and assorted other fees. TDA estimates revenue from motor vehicles will stay flat through the next biennium. The CPA has projected interest rates will remain flat for the next six to eight months. Currently we are earning approximately 1.1% on our deposits. Tyler Rose is expected to pay off their loan in FY2013 which is reflected in both Revenue as "Repayment..." and Deductions as "Expended/Budgeted..." as principal reduction.

CONTACT PERSON:

TDA

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 10:52:54AM

Agency Code: **551**

Agency name: **Department of Agriculture**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
5002 Yng Farmer Loan Guar Acct			
Beginning Balance (Unencumbered):	\$447,560	\$347,660	\$272,223
Estimated Revenue:			
3851 Interest on St Deposits & Treas Inv	11,154	14,263	14,263
Subtotal: Estimated Revenue	11,154	14,263	14,263
Total Available	\$458,714	\$361,923	\$286,486
DEDUCTIONS:			
Expended/Budgeted/Requested	(89,108)	(56,839)	(56,839)
Cash Trsf to Texas Ag Fund (0683)	(18,149)	(28,991)	(28,991)
Trsf-Employee Bene (OASI,Ins,Etc)	(3,797)	(3,870)	(3,870)
Total, Deductions	\$(111,054)	\$(89,700)	\$(89,700)
Ending Fund/Account Balance	\$347,660	\$272,223	\$196,786

REVENUE ASSUMPTIONS:

This account earns interest on the fund balance deposited at the Comptroller's office. Currently we are earning approximately 1.1% on our deposits. All interest earned on this account is transferred to FUND 683. At the end of FY12, this fund is projected to be exhausted, at which time FUND 683 will continue to pay rebates for this program.

CONTACT PERSON:

TDA

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**DATE: 12/7/2011****TIME: 10:52:54AM**82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)Agency Code: **551**Agency name: **Department of Agriculture**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
<u>5047</u> Perm Fund Rural Health Fac Cap Imp			
Beginning Balance (Unencumbered):	\$320,522	\$666,708	\$926,082
Estimated Revenue:			
3851 Interest on St Deposits & Treas Inv	2,230,651	2,091,002	2,210,000
Subtotal: Estimated Revenue	2,230,651	2,091,002	2,210,000
Total Available	\$2,551,173	\$2,757,710	\$3,136,082
DEDUCTIONS:			
Expended/Budgeted/Requested	(1,884,465)	(1,831,628)	(2,518,996)
Total, Deductions	\$(1,884,465)	\$(1,831,628)	\$(2,518,996)
Ending Fund/Account Balance	\$666,708	\$926,082	\$617,086

REVENUE ASSUMPTIONS:

The \$50,000,000 Permanent Fund Rural Health Facility Capital Improvement Account was established to fund loans and grants to rural hospitals for capital improvements. Projections are based on the assumptions that interest collections will remain at current levels.

CONTACT PERSON:

TDA

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/7/2011
TIME: 10:52:54AM

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)
Agency name: **Department of Agriculture**

Agency Code: **551**

FUND/ACCOUNT

Exp 2010

Exp 2011

Bud 2012

5051 Go Texan Partner Program

Beginning Balance (Unencumbered):

\$1,960,942

\$2,663,909

\$1,961,938

Estimated Revenue:

3014 Mtr Vehicle Registration Fees

6,568

5,535

5,535

3740 Grants/Donations

503,348

211,302

211,302

3851 Interest on St Deposits & Treas Inv

22,245

22,447

22,447

3969 Op Tfers In/Out From GR Agy 902

1,000,000

0

0

Subtotal: Estimated Revenue

1,532,161

239,284

239,284

Total Available

\$3,493,103

\$2,903,193

\$2,201,222

DEDUCTIONS:

Expended/Budgeted/Requested

(162,957)

(225,764)

(225,764)

Transfer-Employee Benefits

(15,014)

(6,295)

(6,295)

Interfund Transfers/Other

(651,223)

(709,196)

(709,196)

Total, Deductions

\$(829,194)

\$(941,255)

\$(941,255)

Ending Fund/Account Balance

\$2,663,909

\$1,961,938

\$1,259,967

REVENUE ASSUMPTIONS:

The Go Texas Partner Program (GOTEPP) is a program designed to increase consumer awareness and expand the markets for Texas agricultural products. This program develops a general promotion and advertising campaign for specific Texas Agricultural products based on project requests submitted by eligible participants. The participant's dollar for dollar matching portions are reflected as Gifts, Grants and Donations (COBJ 3740).

CONTACT PERSON:

TDA

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/7/2011
TIME: 10:53:06AM

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551** Agency name: **DEPARTMENT OF AGRICULTURE**

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$666,493	\$793,114	\$1,330,022
1002	OTHER PERSONNEL COSTS	\$23,649	\$42,336	\$31,377
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,533	\$0
2002	FUELS AND LUBRICANTS	\$217	\$2,079	\$2,200
2003	CONSUMABLE SUPPLIES	\$2,045	\$3,089	\$20,274
2004	UTILITIES	\$0	\$1,036	\$0
2005	TRAVEL	\$40,351	\$51,257	\$29,860
2006	RENT - BUILDING	\$0	\$0	\$4,500
2007	RENT - MACHINE AND OTHER	\$6,105	\$49,394	\$135,904
2009	OTHER OPERATING EXPENSE	\$145,529	\$152,997	\$257,236
TOTAL, OBJECTS OF EXPENSE		\$884,389	\$1,096,835	\$1,811,373
METHOD OF FINANCING				
1	General Revenue Fund	\$842,852	\$458,687	\$999,173
	Subtotal, MOF (General Revenue Funds)	\$842,852	\$458,687	\$999,173
555	Federal Funds			
	CFDA 10.025.000, Plant and Animal Disease	\$17,637	\$607,295	\$796,369
	CFDA 10.025.002, PLANT AND ANIMAL FIRE ANT	\$23,900	\$30,853	\$15,831
	Subtotal, MOF (Federal Funds)	\$41,537	\$638,148	\$812,200
TOTAL, METHOD OF FINANCE		\$884,389	\$1,096,835	\$1,811,373
FULL-TIME-EQUIVALENT POSITIONS		15.8	18.9	31.6

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISMDATE: 12/7/2011
TIME: 10:53:39AM82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **551** Agency name: **DEPARTMENT OF AGRICULTURE**

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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USE OF HOMELAND SECURITY FUNDS

Strategy 2.1.1 Surveillance/Biosecurity Efforts. The department helps guard against bioterrorism and prevents destructive pests and plant diseases from being shipped into the state by establishing periodic road stations at strategic points along the Texas border. The department conducts quarantine pest surveys and inspections to detect the presence of exotic pests, contain them and eradicate them.

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 10:53:39AM

Agency code: **551** Agency name: **DEPARTMENT OF AGRICULTURE**

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2011
TIME: 10:53:39AM

Agency code: **551** Agency name: **DEPARTMENT OF AGRICULTURE**

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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